



UPhongolo Local Municipality

**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN
2017/2018**

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UPHONGOLO LOCAL MUNICIPALITY

22 JUNE 2017

APPROVAL: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

I, Councillor B. C. Nhlabathi in my capacity as Mayor of uPhongolo Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) 2017/2018, as required in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act No. 56 of 2003.

COUNCILLOR B. C. NHLABATHI

UPHONGOLO MUNICIPALITY

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the uPhongolo municipality for the 2017/18 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA)(Act No. 56 of 2003).

The SDBIP is a detailed one year plan of the municipality that gives effect to the IDP and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non- financial performance of the municipality.

The SDBIP 2017/18 will not only ensure appropriate monitoring in the execution of the Municipality budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the Municipality's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2017/18 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2.1. Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) projections for each month of :-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure by vote
- b) service delivery targets and performance indicators for each quarter; and
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

2.2. Components of the SDBIP

- o Monthly Projections of Revenue to be Collected for each Source
- o Monthly Projections of Expenditure and Revenue for each Vote
- o Detailed Municipal Infrastructure Grant & Electrification Capital Budget Broken Down by Ward over 3 Years
- o Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote/Department

2.2.1 Monthly Projections of Revenue to be Collected for each Source - Draft Budget

The failure to collect its revenue as budgeted will severely impact on the Municipality's ability to provide services to the community. The Municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

2.2.2 Monthly Projections of Expenditure and Revenue for each Vote – See Draft Budget

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

2.2.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote - See Attached Draft SDBIP

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

2.2.4 Detailed (MIG & DOE) Capital Budget over Three Years - See Attached Draft Budget

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website.

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

2.3. Strategic Direction and Planning Cycle

A seamless process between the IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.

2.4. SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules, distribution of circulars and training workshops, are also reviewed during this phase.

Strategising:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on Council's website.

Implementation, Monitoring and Reporting:

SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



Graphical Illustration of the SDBIP cycle

3. The Budget Process

3.1. Background to the Budget Preparation Process

The budget process is an effective process that every local government must undertake to ensure good governance and accountability. The process outlines the current and future direction that the Municipality would follow in order to meet legislative stipulations. The budget process enables the Municipality to optimally involve residents and other stakeholders in the budgeting process.

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. The MFMA prescribes further that the Council must for each financial year approve an annual budget for the municipality before the start of that financial year. An annual budget must set out realistically anticipated revenue for the budget year from each revenue source and expenditure appropriated under the different votes of the municipality.

uPhongolo Local Municipality's Budget/ Integrated Development Plan (IDP) Review process for the 2017/18 financial year started with the development and approval of the "Process Plan for the Budget Formulation and IDP Review". The timetable provided broad timeframes for the IDP and budget preparation process. The main aim of the timetable was to ensure integration between the Integrated Development Plan and the budget towards tabling a balanced budget.

The National Treasury MFMA Circular No's 79 and 86 provided guidance on content and format for the municipal budget documentation in respect of the 2017/18 Medium Term Revenue and Expenditure framework (MTREF).

3.2. Capital Budget Process

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP.

The following principles were applied in formulating the medium term capital budget:

- The 2017/18 capital budget as approved in the previous years MTEF has been used as a base;
- Budget must be aligned to IDP; and
- All grant funding to be verified

3.3. Operating Budget Process

The process of the compilation of the operating budget started in October 2016 when a budget workshop was held as a prelude to the commencement of the budget process to review the 2017/18 budget compiled in the previous MTREF period and to enable strategic discussions pertaining to the budget process and allocations to be made on a more informed basis. Thereafter budget instructions (broad expenditure parameters) were issued to departments by the Budget Office. Budget meetings were also held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the Operating Budget with the IDP were discussed.

3.4. Public Participation Process

The IDP Road show was held in November 2016 with the object of getting the inputs for the IDP, Budget and Service Delivery and Budget Implementation Plan.

3.5. Monitoring of the Implementation of the SDBIP

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA.

A series of reporting requirements are outlined in the MFMA as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

3.6. General

Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

Budgeted monthly revenue

R thousand	Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
	Revenue By Source																
	Property rates	-	-	-	3 349	3 349	3 349	3 349	3 349	3 349	3 349	3 349	3 349	3 349	33 493	35 403	37 385
	Service charges - electricity revenue		2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	34 992	36 986	39 058
	Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Service charges - refuse revenue		833	833	833	833	833	833	833	833	833	833	833	833	9 994	10 563	11 155
	Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Rental of facilities and equipment		60	60	60	60	60	60	60	60	60	60	60	60	717	758	801
	Interest earned - external investments		135	135	135	135	135	135	135	135	135	135	135	135	1 617	1 709	1 805
	Interest earned - outstanding debtors		569	569	569	569	569	569	569	569	569	569	569	569	6 831	7 221	7 625
	Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits		39	39	39	39	39	39	39	39	39	39	39	39	470	496	524
	Licences and permits		126	126	126	126	126	126	126	126	126	126	126	126	1 513	1 599	1 689
	Agency services		71	71	71	71	71	71	71	71	71	71	71	71	858	907	957
	Transfers and subsidies		9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	117 306	123 673	130 755
	Other revenue		79	79	79	79	79	79	79	79	79	79	79	79	944	998	1 054
	Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)		14 603	14 603	17 953	17 953	17 953	17 953	17 953	17 953	17 953	17 953	17 953	17 953	208 735	220 314	232 808

Budgeted monthly expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Expenditure by Vote to be appropriated</u>																
Vote 1 - Executive and Council		1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	19 605	20 723	21 883
Vote 2 - Finance and administration		4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	52 717	54 834	58 553
Vote 3 - Community and Social Services		1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	20 889	22 080	23 316
Vote 4 - Sports and Recreation		1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	12 141	12 833	13 552
Vote 5 - Public Safety		1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	14 421	15 243	16 097
Vote 6 - Housing		101	101	101	101	101	101	101	101	101	101	101	101	1 211	1 280	1 351
Vote 7 - Planning and Development		2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	26 044	22 099	23 276
Vote 8 - Roads Transport		1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	12 867	13 601	14 362
Vote 9 - Energy Sources		3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	36 509	38 590	40 751
Vote 10 - Waste Management		1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	17 108	18 084	19 096
Vote 11 - Other		399	399	399	399	399	399	399	399	399	399	399	399	4 783	5 056	5 339
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	218 296	224 422	237 577
Surplus/(Deficit) before assoc.		2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	26 743	35 593	40 408
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	26 743	35 593	40 408

Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
1	Multi-year expenditure to be appropriated																
	Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Sports and Recreation		500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 000	-
	Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Roads Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital multi-year expenditure sub-total	2	500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 000	-
	Single-year expenditure to be appropriated																
	Vote 1 - Executive and Council		49	49	49	49	49	49	49	49	49	49	49	49	587	-	-
	Vote 2 - Finance and administration		407	407	407	407	407	407	407	407	407	407	407	407	4 880	5 150	150
	Vote 3 - Community and Social Services		658	658	658	658	658	658	658	658	658	658	658	658	7 892	3 346	6 500
	Vote 4 - Sports and Recreation		352	352	352	352	352	352	352	352	352	352	352	352	4 226	-	8 313
	Vote 5 - Public Safety		5	5	5	5	5	5	5	5	5	5	5	5	63	1 650	-
	Vote 6 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Planning and Development		1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	13 538	19 373	16 114
	Vote 8 - Roads Transport		1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 453	17 500	4 200	4 800
	Vote 9 - Energy Sources		750	750	750	750	750	750	750	750	750	750	750	750	9 000	11 000	15 000
	Vote 10 - Waste Management		54	54	54	54	54	54	54	54	54	54	54	54	650	500	-
	Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital single-year expenditure sub-total	2	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 856	58 335	45 219	50 877
	Total Capital Expenditure	2	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 356	64 335	51 219	50 877

5 YEAR PLAN

Score card Ref #	SDUP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018		2019/20	2020/21	2021/22	Total for the 5 Years	Source of Funding	Ward	POE
								Demand	Baseline	Backlog	Target	Target	Target	Target	Target				
Municipal Transformation and Institutional development																			
Org 1	CPS 21	Municipal Transformation and Institutional development	Create a balance between employees productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	Number	Number of staff who attended training against Skills development plan (NQF rated / Short Courses)	70	38	32	70 Staff members to attending training(NQF rated/short courses) by 30 June 2018	75	80	90	100	415	N/A	All	Training certificates
Org 2	CPS 23	Municipal Transformation and Institutional development	Create a balance between employees productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	Number	Number of Cirs who attended training (NQF rated / Short Courses) against the Skills development plan	29	-	29	20 Councilors to attending training(NQF rated/short courses) by 30 June 2018	20	9	15	14	29	N/A	All	Training certificates
Org 3	MM23	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of Organisational performance reports submitted to Council (Council Agenda)	4	4	-	4 Organisational performance reports submitted to Council by 30 June 2018	4	4	4	4	20	Opex-internal	All	Council Agenda
Org 4	MM24	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of Performance committee meetings	4	4	-	4 Performance audit committee meetings by 30 June 2018	4	4	4	4	20	Opex-internal	All	Attendance register and minutes of meeting
Org 5		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of organogram levels performance monitored	1 to 4	1&2	3 to 4	Cascade PMS to top 4 organogram levels	Level 1 & 2	Level 1 & 2	Level 1, 2 & 3 (mid-management)	Level 1, 2, 3 & 4	Level 1, 2, 3 & 4	Opex-internal	All	Signed performance agreements
Org 6	CPS 27	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication service to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	Number of ICT steering committee meetings held	4	1	3	4 ICT steering committee meetings held	4	4	4	4	20	Opex-internal	All	Attendance Register and minutes
Org 7	CPS 28	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication service to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	Number of Monthly IT back-ups stored offsite by 30 June 2018	12	12	-	12 Monthly IT back-ups stored offsite	12	12	12	12	60	Opex-internal	All	IT back-up reports
Org 8	CPS 14	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.1	Apply previously disadvantaged people concepts to address the demographic gaps and past injustices	Number	No. of women appointed in S54, S56 posts or middle mg level (post level 15/16)	2	0	2	2 Women appointed in S54,S56 posts or middle management level	2	1	-	-	5	Opex-internal	All	Appointment letters
Org 9	CPS 13	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3 months	Number	Date all vacant posts filled.	22	7	15	22 vacant positions filled	7	8	10	10	57	Opex-internal	All	Appointment letters
Org 10	CPS 18	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3months	Number	Average turn-around time to finalise the appointment (Advertisement to Appointment)	90 days	90 days	-	90 days to finalise the appointment (Advertisement to Appointment)	90	90	90	90	90	Opex-internal	All	Advert date to appointment date duration calculation per post averaged for all posts
Org 11	CPS 24	Municipal Transformation and Institutional development	To improve Citizens Skills levels and Education	A5.1	Review Bursary Policy and align with government priorities	%	% bursary /learnership Budget amount spent	100%	100%	-	95%-100% bursary /learnership Budget amount spent	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-internal	All	Expenditure report - S71
Org 12	CPS 42	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Culture and Principles	A6.1	Increase sensitivity of government administrators to the aspirations of citizens through bi-annually awareness sessions on BP	Number	Number of Batho pele awareness campaigns conducted	2	1	1	2 Batho pele awareness campaigns conducted	2	2	2	2	10	Opex-internal	All	Attendance register
Org 13	CPS 47	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.3	Facilitate compilation of an Annual Report	Date	Date draft Annual report submitted.	31-Jan	31-Jan	-	Draft Annual Report for 2016/17 Financial year submitted by 31 January 2018	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan	Opex-internal	All	Council resolution
Org 14	CPS 36	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines	Number	Number of site inspections for OHS Compliance by 30 June 2018	40	0	40	40 site inspections for OHS compliance by 30 June 2018	40	40	40	40	200	Opex-internal	All	Inspection form

Score card Ref #	National KPA	IDP Objectives	IDP Ref No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total for the 5 Years	Source of Funding	Ward	POE
							Demand	Baseline	Backlog		Target	Target	Target	Target	Target	Target				
Basic Service Delivery and Infrastructure																				
Org 15	TCS 1	Basic Service Delivery and Infrastructure	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of new consumer units with access to electricity (Eskom area)	4419	582	3837	582 of new consumer units with access to electricity (Eskom area)	768	768	768	768	768	768	3 654	DOE	3 & 9	Completion certificate
Org 16	-	Basic Service Delivery and Infrastructure	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of existing Households with access to electricity	28772	24353	4419	24932 Households with access to electricity	25700	26488	26488	26488	26488	26488	28 772	DOE	All	Census data plus completed project after
Org 17	-	Basic Service Delivery and Infrastructure	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	%	Percentage of Households with access to electricity	100%	85%	15%	87% Households with access to electricity	89%	92%	92%	92%	92%	92%	100%	DOE	All	Census data plus completed project after
Org 18	TCS 12	Basic Service Delivery and Infrastructure	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	Number	Number (in Kilometres) of gravel road bladed	200	111	89	200 (in Kilometres) of gravel road bladed	220	250	250	250	250	250	1215	Oper-internal	All	Maintenance reports
Org 19	TCS 28	Basic Service Delivery and Infrastructure	B2.5	Review road construction and maintenance master plan annually	Km	km of paved roads (black top & block paving)	9	2	7	9 km of paved roads (black top & block paving)	4	5	5	5	5	5	35	MIG	5, 13, 7 & 2	Completion certificate
Org 20	CMS 42	Basic Service Delivery and Infrastructure	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	Number	Number of Households with access to refuse removal at least once per week	4200	4114	86	4200 Households with access to refuse removal at least once per week	4300	4400	4400	4400	4400	4600	4600	Oper-internal		Billing report or refuse collection report
Org 21	CMS 43	Basic Service Delivery and Infrastructure	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	%	% Households with access to refuse removal at least once per week	15%	14%	1%	15% Households with access to refuse removal at least once per week	15%	15.3%	15.3%	15.3%	15.6%	16.0%	16%	Oper-internal	All	
Org 22	PD17	Basic Service Delivery and Infrastructure	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements	Number	Number of new housing units completed	100	91	9	100 new RDP housing units completed	500	500	500	500	600	700	2 400.00	DHS		Progress Report/Completion Certificate
Org 23	TCS 26	Basic Service Delivery and Infrastructure	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	Number	Number of pre-schools/crèches constructed & completed	7	2	5	2 pre-schools/crèches constructed & completed	1	4	4	4	-	-	7	MIG	1 & 14	Completion certificate
Org 24	TCS 29	Basic Service Delivery and Infrastructure	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	Number	Number of Sport complex completed	6	2	4	2 Sport Complex completed	1	3	3	3	-	-	6	MIG	4 & 10	Completion certificate

Score card Ref #	SDG ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	Total for the 5 Years	Source of Funding	Ward	PDE
								Demand	Baseline	Backlog									
LOCAL ECONOMIC DEVELOPMENT																			
Org 25	PD25	LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for investing and SMME growth in Phongolo	C.1.3	Provide training to the unemployed communities	Number	Number of unemployed people trained on various skills	All unemployed ppl	300		300 unemployed people trained on various skills	320	340	360	380	1700	Opex-internal	All	Attendance Register for attendance
Org 26		LOCAL ECONOMIC DEVELOPMENT	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C2.2	Tourism promotion and facilitation	Number	Number of tourism promotional initiatives to attract more tourists to Pongola.	4	2	2	4 Tourism promotional initiatives to attract more tourists to Pongola.	4	4	4	4	20	Opex-internal	All	Report on the promotion or Attendance Register and Photos
Org 27	PD28	LOCAL ECONOMIC DEVELOPMENT	To promote arts and cultural services	C3.1	Development of Arts and Culture Strategy	Number	Number of Tourism and Cultural events held	2	2		2 Cultural events held	2	2	2	2	10	Opex-internal	All	Attendance Register and relevant report/photos
Org 28		LOCAL ECONOMIC DEVELOPMENT	Creation of sustainable jobs			Number													
Org 29	CMS 59	LOCAL ECONOMIC DEVELOPMENT	Mitigate the HIV epidemic and promote positive living	C4.1 C6.3	Create employment opportunities through labour intensive schemes To develop and implement programmes that target high risk groups	Number Number	Total number of EPWP jobs created and sustained for the year Number of HIV / AIDS events held	All unemployed ppl 4		78	89 EPWP jobs created and sustained for the year 4 HIV / AIDS events held	95	100	105	110	499	DPW	All	Payroll reports Attendance Register, Minutes of meetings, Reports/ Photos
Org 30	CMS 57	LOCAL ECONOMIC DEVELOPMENT	Mitigate the HIV epidemic and promote positive living	C6.2	Participate in Sukhuma sakhe programs	Number	Number of Local Task Team (LTT) meeting conducted	10	4	6	10 Local Task Team (LTT) meeting conducted	10	10	10	10	50	N/A	All	Attendance register/ Minutes of meeting
Org 31	CMS 61	LOCAL ECONOMIC DEVELOPMENT	Ensure needs of Special groups are addressed	C7.1	Develop and implement projects targeting the special groups.	Number	Number of elderly supported basic necessities	All elderly ppl	65		140 elderly supported with basic necessities	140	160	180	200	R 820.00	Opex-internal	All	Report and names with ID of people assisted
Org 32	CMS 63	LOCAL ECONOMIC DEVELOPMENT	Ensure needs of Special groups are addressed	C7.1	Develop and implement projects targeting the special groups.	Number	Number of people with disability supported with basic necessities	All ppl with disability	15		30 people with disability supported with basic necessities	30	35	40	45	180	Opex-internal	All	Report and names with ID of people assisted
Org 33	CMS 60	LOCAL ECONOMIC DEVELOPMENT	Ensure needs of Special groups are addressed	C7.1	Develop and implement projects targeting the special groups.	Number	Number of youth events held	4	4		4 youth events held	4	4	4	4	20	Opex-internal	All	Attendance Register, Minutes of meeting, Reports/ Photos
Org 34	CMS 28	LOCAL ECONOMIC DEVELOPMENT	Reduce crime rate within uPhongolo jurisdiction	C8.1	Promote neighbourhood watch group scheme.	Number	Number of Community Safety Forum (CSF) meetings held	4	1	3	4 Community Safety Forum (CSF) meetings held	4	4	4	4	20	Opex-internal	All	Attendance register
Org 35	CMS 71	LOCAL ECONOMIC DEVELOPMENT	To ensure safer, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Number	Number of Learners License Examined	768			768 Learners License Examined by 30 June 2018	800	830	870	900	4 168	Opex-internal	All	Register, License-PRO Reports and Monthly Report
Org 36	CMS 19	LOCAL ECONOMIC DEVELOPMENT	To ensure safer, effective and efficient system for all	C9.3	Monitor and assess driver fitness and Vehicle roadworthiness through Road blocks	Number	Number of road safety campaigns	20	5	15	20 Road safety Campaigns done by 30 June 2018	20	25	30	30	125	Opex-internal	All	Attendance Register/Report and Photos
Org 37	CMS 18	LOCAL ECONOMIC DEVELOPMENT	To ensure safer, effective and efficient system for all	C9.3	Monitor and assess driver fitness and Vehicle roadworthiness through Road blocks	Number	Number of Multi-Disciplinary Roadblocks	8	5	3	8 Multidisciplinary Road Block by 30 June 2018	8	10	12	14	52	Opex-internal	All	Register, Road block Reports

Score card Ref #	SDGIP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018		2019/20	2020/21	2021/22	Total for the 5 Years	Source of Funding	Ward	POE
								Demand	Baseline	Backlog	Target	Target	Target	Target	Target				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																			
Org 38	BTO 2	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.1	Develop and implement measures to expand revenue base and generation.	%	% Revenue Growth - (Period under review's Total Revenue - previous period's Total Revenue) / previous period's Total Revenue x 100 - year-on-year or quarter-to-quarter	12%	5%	7%	12% Revenue Growth	12%	12%	12%	12%	12%	Mix sources	All	S 71 report table c3 monthly budget statement
Org 39	BTO 5	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.1	Develop and implement measures to expand revenue base and generation.	%	Actual Operating Revenue / Budget Operating Revenue x 100	95% - 100%	100%	-	95% -100% Actual Operating Revenue over Budgeted Operating revenue	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c4 monthly budget statement and table c4
Org 40	BTO 8	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% staff cost over OPEX incurred - Remuneration (Employee Related Costs and Councilors' Remuneration) / Total Operating Expenditure x100	25% - 40%	40%	-	25 - 40% staff cost over OPEX incurred	25% - 40%	25% - 40%	25% - 40%	25% - 40%	25% - 40%	Mix sources	All	S 71 report table c4
Org 41	BTO 10	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% CAPEX BUDGET SPENT - Actual capital Expenditure / Budget Capital Expenditure x 100	95% - 100%	75%	25%	95%-100% CAPEX BUDGET SPENT	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c5
Org 42	BTO 11	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% OPEX Budget spent - Actual Operating Expenditure / Budgeted Operating Expenditure x 100	95% - 100%	100%	-	95% -100% OPEX Budget spent	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c4
Org 43	BTO 15	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off/Billed Revenue x 100	93%-95%	85%	10%	93% -95% Collection Rate	93%-95%	93%-95%	93%-95%	93%-95%	93%-95%		All	section 71 report
Org 44	BTO 16	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% of outstanding service debtors to annual revenue from services	0%-26%	200%	-174%	0%-26% of outstanding service debtors to annual revenue from services	0%-26%	0%-26%	0%-26%	0%-26%	0%-26%		All	
Org 45	BTO 18	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.4	Improve cash and debtors management	Number in months	Cash / Cost Coverage Ratio in Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	1- 3 Months	1	2	1- 3 Cash / Cost Coverage Ratio in Months	1-3	1-3	1-3	1-3	1-3		All	Section 71 report/ Circular 71 Template report
Org 46	BTO 19	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.4	Improve cash and debtors management	Number	Debt coverage rate - (Total operating revenue less operating grants)/ Debt service payment	40 x	4		30 x to 40 times Debt coverage rate	30x -40x	30x -40x	30x -40x	30x -40x	30x -40x	Opex-internal	All	Expenditure report - S71
Org 47	BTO 27	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliance SCM policy	D2.2	Apply fairness, equitability, competitiveness, transparency & cost effectiveness principles in obtaining goods and services.	Number	Number of Quarterly report on the implementation of SCM policy reported to Council	4	4	-	4 report on the implementation of SCM policy reported to Council	4	4	4	4	12	Opex-internal	All	Council resolution noting deviations
Org 48	BTO 29	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	Ensure that budget is informed by the IDP	Date	Date Final Budget approved by Council	31-05-2017	31-May	-	Final Budget approved by Council on or before 31 May	31-May	31-May	31-May	31-May	31-May	Opex-internal	All	Council resolution on draft and final budget
Org 49	BTO 48	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.4	Establish own fleet with effective tracking system	Number	Number of Fleet Management Report prepared	12	12	-	12 Fleet Management Reports prepared	12	12	12	12	60	Opex-internal	All	Monthly Fleet Report signed by SCM Manager and CFO

Score card Ref #	SDSIP ref #	National SPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	2018/19		2019/20		2020/21		2021/22	Total for the 5 Years	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		Target	Target	Target	Target							
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																						
Org 50	MM2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E1.1	Promotion of effective, timeous and efficient communication with both internal and external stakeholders	Number	Number of Council meetings held	4	4	-	4 Council Meetings held by 30 June 2018	4	4	4	4	16	Opex-internal	All	Attendance register			
Org 51	MM5	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes	Percentage	% Audit plan implemented or achieved	100%	100%	-	100% Audit plan Implemented or achieved by 30 June 2018	100%	100%	100%	100%	100%	Opex-internal	All	Progress report			
Org 52	MM11	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes		Type of audit opinion received - clean audit best, unqualified acceptable) Prior year AFS	Clean audit	qualified	clean/unqualified	To achieve and maintain a clean or unqualified audit	Clean or Unqualified Audit opinion	Clean or Unqualified Audit opinion	Clean or Unqualified Audit opinion	Clean or Unqualified Audit opinion	5 Clean or Unqualified Audit opinion	Opex-internal	All	Audit report			
Org 53	CMS 49	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Number	Number of ward committee meetings held	45	42	-	180 ward committee meetings held for the year ended 30 June 2018	180	180	180	180	900	Opex-internal	1 to 15	Attendance Register			
Org 54	CPS 41	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.4	Monitor customer complaints & provide feedback	Number	Number of report on complaints/ compliments	4	4	-	4 report on complaints/ compliments	4	4	4	4	20	Opex-internal	All	Report on public complaints / compliments			
Org 55	MM19	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E 3-1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	Number	Number of newsletters developed by 30 June 2018.	4	4	-	4 quarterly newsletters developed by 30 June 2018	4	4	4	4	20	Opex-internal	All	Copies of newsletters			
Org 56	CPS 23	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.2	Strengthen Council Oversight through training on Legislation and Policies	Number	Number of Clrs who attended workshops or similar presentations on work matters (including internal and external)	29	27	2	29 Clrs who attended workshops or similar presentations on work matters (including internal and external) by 30 June 2018	29	29	29	29	29	Opex-internal	All	Attendance registers			
Org 57	MM29	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.3	Development of an organisational strategic planning document	Number	Number of Strategic Planning sessions held	1	1	-	1 Strategic planning session held by 31. march 2018	1	1	1	1	5	Opex-internal	All	Attendance register			
Org 58	CMS 2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.1	Facilitate the Functionality of Ward Committees through continuous public participation	Number	Number of ward committee meetings held by 30 June 2018	60	56	4	60 ward committee meetings held by 30 June 2018	60	60	60	60	300	Opex-internal	1 to 15	Attendance Register and minutes			
Org 59	MM31	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E6.2	Facilitate functionality of IGR Structures	Number	Number of IGR meetings attended	4	0	4	4 IGR meetings attended by 30 June 2018	4	4	4	4	20	Opex-internal	All	attendance register			
Org 60	MM8	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk maturity of the organisation is at an enabled level	E7.1	Risk assessment annually with implementation, monitoring continuous improvement and on-going review	Date	Date of Annual Risk Assessments done (Operational, fraud and IT)	30-Jun	30-Jun	-	Annual risk assessment conducted by 30 June 2018	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	Opex-internal	All	Attendance register			

Score card Ref #	SDGIP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017				Annual Target 2017/2018	2018/19		2020/21		2021/22		Total for the 5 Years	Source of funding	Ward	POE
								Demand	Baseline	Backlog	Target		Target	Target	Target	Target						
CROSS CUTTING INTERVENTIONS																						
Org 61	PD21	CROSS CUTTING INTERVENTIONS	Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate	F1.3	To conduct environmental awareness campaigns to communities.	Number	Number of Environmental Campaigns conducted.	4	0	4	4 Environmental Campaigns conducted.	4	4	4	4	20	Opex-Internal	All	Attendance Register/Report and Photos			
Org 62	CMS 8	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	F2.1	To develop and implement a disaster management plan and fire services Plan	Number	Number of fire and rescue inspections conducted in buildings	60	25	35	60 fire and rescue inspections conducted in buildings by 30 June 2017	60	60	60	60	300	Opex-internal	All	Reports			
Org 63	PD9	CROSS CUTTING INTERVENTIONS	To plan areas for future development and formalisation	F3.6	Review of Human Settlement Sector Plan	Date	Date the Reviewed Housing Sector Plan is adopted by Council	30-Jun	-	30-Jun	Council Resolution adopting the Reviewed Sector Plan Housing Sector Plan by 30 June 2018	-	-	-	30-Jun-22	30-Jun-22	Opex-internal	All	Council Resolution approved Housing Plan and service provider appointment letter			

ORGANISATIONAL SCORECARD

Score card Ref #	SDG ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017				Annual Target 2017/2018	Quarters				Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog	Indicator		Quarter-1	Quartes-2	Quarters-3	Quarter-4				
Municipal Transformation and Institutional development																				
Org 1	CPS 21	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	Number	Number of staff who attended training against Skills development plan (NQF rated/ Short Courses)	70	38	32	70 Staff members to attending training(NQF rated/Short courses) by 30 June 2018	25	25	10	10			N/A	All	Training certificates
Org 2	CPS 23	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	Number	Number of Cllrs who attended training (NQF rated/ Short Courses) against the Skills development plan	29	-	29	20 Councilors to attending training(NQF rated/Short courses) by 30 June 2018	10	5	5	-			N/A	All	Training certificates
Org 3	MM23	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of Organisational performance reports submitted to Council (Council Agenda)	4	4	-	4 Organisational performance reports submitted to Council by 30 June 2018	1	1	1	1			Opex-internal	All	Council Agenda
Org 4	MM24	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of Performance committee meetings	4	4	-	4 Performance audit committee meetings by 30 June 2018	1	1	1	1			Opex-internal	All	Attendance register and minutes of meeting
Org 5		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of organogram levels performance monitored	1 to 4	1&2	3 to 4	Cascade PMS to top 4 organogram levels	Level 1 & 2	Level 1 & 2	Level 1, 2 & 3 (mid-management)	Level 1, 2 & 3 (mid-management)			Opex-internal	All	Signed performance agreements
Org 6	CPS 27	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication service to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	Number of ICT steering committee meetings held	4	1	3	4 ICT steering committee meetings held	1	1	1	1			Opex-internal	All	Attendance Register and minutes
Org 7	CPS 28	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication service to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	Number of Monthly IT back-ups stored offsite by 30 June 2018	12	12	-	12 Monthly IT back-ups stored offsite	3	3	3	3			Opex-internal	All	IT back-up reports
Org 8	CPS 14	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.1	Apply previously disadvantaged people concepts to address the demographic gaps and past injustices	Number	Number of women appointed in S24, S56 posts or middle mng level (post level 15/16)	2	0	2	2 Women appointed in S24, S56 posts or middle management level	-	1	1	-			Opex-internal	All	Appointment letters
Org 9	CPS 13	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3 months	Number	Number of vacant posts filled.	22	7	15	22 vacant positions filled	-	10	6	6			Opex-internal	All	Appointment letters
Org 10	CPS 18	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3months	Number	Average turn-around time to finalise the appointment (Advertisement to Appointment)	90 days	90 days	-	90 days to finalise the appointment (Advertisement to Appointment)	90	90	90	90			Opex-internal	All	Advert date to appointment date duration calculation per post averaged for all posts
Org 11	CPS 24	Municipal Transformation and Institutional development	To improve Citizens Skills levels and Education	A5.1	Review Bursary Policy and align with government priorities	%	% bursary /learnership Budget amount spent	100%	100%	-	95%-100% bursary /learnership Budget amount spent	-	-	50%-80%	95%-100%			Opex-internal	All	Expenditure report - S71
Org 12	CPS 42	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Culture and Principles	A6.1	Increase sensitivity of government administrators to the aspirations of citizens through bi-annually awareness sessions on BP	Number	Number of Batho pele awareness campaigns conducted	2	1	1	2 Batho pele awareness campaigns conducted	1	-	1	-			Opex-internal	All	Attendance register
Org 13	CPS 47	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.3	Facilitate compilation of an Annual Report	Date	Date draft Annual report submitted.	31-Jan	31-Jan	-	Draft Annual Report for 2016/17 Financial year submitted by 31 January 2018	-	-	31-Jan	-			Opex-internal	All	Council resolution
Org 14	CPS 36	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines	Number	Number of site inspections for OHS Compliance by 30 June 2018	40	0	40	40 site inspections for OHS compliance by 30 June 2018	10	10	10	10			Opex-internal	All	Inspection form

Score card Ref #	SDUP ref #	National XPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1				Quarter-2				Quarter-3				Quarter-4		Total	Source of Funding	Ward	POE	
								Demand	Baseline	Backlog		July 2017 - September 2017	Target	October 2017 - December 2017	Target	January 2018 - March 2018	Target	April 2018 - June 2018	Target											
Basic Service Delivery and Infrastructure																														
Org 15	TCS 1	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of new consumer units with access to electricity (Eskom area)	4419	582	3837	582 of new consumer units with access to electricity (Eskom area)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 000 000	DOE	3 & 9	Completion certificate	
Org 16	-	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of existing Households with access to electricity	28772	24353	4419	24935 Households with access to electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 000 000	DOE	All	Census data plus completed project after	
Org 17	-	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	%	Percentage of Households with access to electricity	100%	85%	15%	87% Households with access to electricity	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	9 000 000	DOE	All	Census data plus completed project after	
Org 18	TCS 12	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	Number	Number (in Kilometres) of gravel road bladed	200	111	89	200 (in Kilometres) of gravel road bladed	50	50	50	50	50	50	50	50	50	50	50	50	50	50	-	Opex-internal	All	Maintenance reports	
Org 19	TCS 28	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.5	Review road construction and maintenance master plan annually	Km	km of paved roads (black top & block paving)	9	2	7	9 km of paved roads (black top & block paving)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8 570 000	MiG	5, 13, 7 & 2	Completion certificate	
Org 20	CMS 42	Basic Service Delivery and Infrastructure	To control waste management including water contamination	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	Number	Number of Households with access to refuse removal at least once per week	4200	4114	86	4200 Households with access to refuse removal at least once per week	4050	4100	4150	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	4200	-	-	-	Billing report or refuse collection report	
Org 21	CMS 43	Basic Service Delivery and Infrastructure	To control waste management including water contamination	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	%	% Households with access to refuse removal at least once per week	15%	14%	1%	15 Households with access to refuse removal at least once per week	14	0.14	0.14	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	-	Opex-internal	All	-	Progress Report/Completion Certificate
Org 22	PD17	Basic Service Delivery and Infrastructure	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements	Number	Number of new housing units completed	100	91	9	100 new RDP housing units completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	DHS	-	Progress Report/Completion Certificate
Org 23	TCS 26	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field ; one ward one crèche principles	Number	Number of pre-schools/crèches constructed & completed	7	2	5	2 pre-schools/crèches constructed & completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 692 882	MiG	1 & 14	Completion certificate	
Org 24	TCS 29	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field ; one ward one crèche principles	Number	Number of Sport complex completed	6	2	4	2 Sport Complex completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10880970	MiG	4 & 10	Completion certificate	

Score card Ref #	SDiip ref #	National NPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1				Quarter-2				Quarter-3				Quarter-4				Total	Sources of Funding	Ward	POE																																																																																																																																																																																																																																																																																																																																																																																																																												
								Demand	Baseline	Backlog		Target	July 2017 - September 2017	October - December 2017	January 2018 - March 2018	April 2018 - June 2018	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target					Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target

Score card Ref #	SDG ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1	Quarter-2	Quarter-3	Quarter-4	Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		Target	Target	Target	Target				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																			
Org 38	BTO 2	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.1	Develop and implement measures to expand revenue base and generation.	%	% Revenue Growth - (Period under review's Total Revenue - previous period's Total Revenue) / previous period's Total Revenue x 100 - year-on-year or quarter-to-quarter	12%	5%	7%	12% Revenue Growth	0.12	0.12	0.12	0.12		Mix sources	All	S 71 report table c3 monthly budget statement
Org 39	BTO 5	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.1	Develop and implement measures to expand revenue base and generation.	%	Actual Operating Revenue / Budget Operating Revenue x 100	95% - 100%	100%	-	95%-100% Actual Operating Revenue over Budgeted Operating revenue	25%-30%	45%-50%	75%-80%	95%-100%		Mix sources	All	S 71 report table c4 monthly budget statement and table c4
Org 40	BTO 8	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% staff cost over OPEX incurred - Remuneration (Employee Related Costs and Councilors' Remuneration) / Total Operating Expenditure x 100	25% - 40%	40%	-	25 - 40% staff cost over OPEX incurred	15% - 40%	20% - 40%	25% - 40%	25% - 40%		Mix sources	All	S 71 report table c4
Org 41	BTO 10	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% CAPEX BUDGET SPENT - Actual capital Expenditure / Budget Capital Expenditure x 100	95% - 100%	75%	25%	95%-100% CAPEX BUDGET SPENT	20%-25%	45%-50%	70%-75%	95%-100%		Mix sources	All	S 71 report table c5
Org 42	BTO 11	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% OPEX Budget spent - Actual Operating Expenditure / Budgeted Operating Expenditure x 100	95% - 100%	100%	-	95%-100% OPEX Budget spent	20%-25%	45%-50%	70%-75%	95%-100%		Mix sources	All	S 71 report table c4
Org 43	BTO 15	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	95%-95%	85%	10%	95% -95% Collection Rate	95%-95%	93%-95%	93%-95%	93%-95%			All	section 71 report
Org 44	BTO 16	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% of outstanding service debtors to annual revenue from services	0%-26%	200%	-174%	0%-26% of outstanding service debtors to annual revenue from services	0%-26%	0%-26%	0%-26%	0%-26%			All	Section 71 report/ Circular 71 Template report
Org 45	BTO 18	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.4	Improve cash and debtors management	Number in months	Cash / Cost Coverage Ratio in Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	1 - 3 Months	1	2	1 - 3 Cash / Cost Coverage Ratio in Months	1-3	1-3	1-3	1-3			All	Section 71 report/ Circular 71 Template report
Org 46	BTO 19	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.4	Improve cash and debtors management	Number	Debt coverage rate - (Total operating revenue less operating grants) / Debt service payment	40 x			30 x to 40 times Debt coverage rate	-	-	-	30x-40x		Opex-internal	All	Expenditure report - S71
Org 47	BTO 27	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliant SCM policy	D2.2	Apply fairness, equitability, competitiveness, transparency & cost effectiveness principles in obtaining goods and services.	Number	Number of Quarterly report on the implementation of SCM policy reported to Council	4	4	-	4 report on the implementation of SCM policy reported to Council	1	1	1	1		Opex-internal	All	Council resolution noting deviations
Org 48	BTO 29	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	Ensure that budget is informed by the IDP	Date	Date Final Budget approved by Council	31-05-2017	31-May	-	Final Budget approved by Council on or before 31 May	-	-	-	31-05-2017		Opex-internal	All	Council resolution on draft and final budget
Org 49	BTO 48	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.4	Establish own fleet with effective tracking system	Number	Number of Fleet Management Report prepared	12	12	-	12 Fleet Management Reports prepared	3	3	3	3		Opex-internal	All	Monthly Fleet Report signed by SCM Manager and CFO

Score card Ref #	SOBIP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
							Indicator	Backlog			Target	Target	Target	Target	Target	Target						
								Demand	Baseline								Backlog					
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																						
Org 50	MM2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E1.1	Promotion of effective, limexous, and efficient communication with both internal and external stakeholders	Number	Number of Council meetings held by 30 June 2018	4	4	-	1	1	1	1	1	1	1	1		Opex-Internal	All	Attendance register
Org 51	MM5	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes	Percentage	% Audit plan Implemented or achieved	100%	100%	-	25%	55%	75%	100%						Opex-internal	All	Progress report
Org 52	MM11	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes		Type of audit opinion received - clean audit best, unqualified acceptable) Prior year AFS	Clean audit	qualified	clean/ unqualified	-	Clean or Unqualified Audit opinion	-	-						Opex-internal	All	Audit report
Org 53	CMS 49	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Number	Number of ward committee meetings held	45	42	-	45	45	45	45	45	45	45	45		Opex-internal	1 to 15	Attendance Register
Org 54	CPS 41	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.4	Monitor customer complains & provide feed back	Number	Number of report on complaints/ compliments	4	4	-	1	1	1	1	1	1	1	1		Opex-internal	All	Report on public complains / compliments
Org 55	MM19	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E 3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	Number	Number of newsletters developed by 30 June 2018.	4	4	-	1	1	1	1	1	1	1	1		Opex-internal	All	Copies of newsletters
Org 56		GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.2	Strengthen Council Oversight through training on Legislation and Policies	Number	Number of Cllrs who attended workshops or similar presentations on work matters (including internal and external)	29	27	2				5	4					Opex-internal	All	Training certificates
Org 57	MM29	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.3	Development of an organisational strategic planning document	Number	Number of Strategic Planning sessions held	1	1	-	-	-	1	-	-	-	-	-		Opex-internal	All	Attendance register
Org 58	CMS 2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote a municipal governance system that enhances and embraces the system of participatory Governance	ES.1	Facilitate the Functionality of Ward Committees through continuous public participation	Number	Number of ward community meetings held by 30 June 2018	60	56	4	15	15	15	15	15	15	15	15		Opex-internal	1 to 15	Attendance Register and minutes
Org 59	MM31	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	Es.2	Facilitate functionality of IGR Structures	Number	Number of IGR meetings attended	4	0	4	1	1	1	1	1	1	1	1		Opex-internal	All	attendance register
Org 60	MM8	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk maturity of the organisation is at an enabled level	E7.1	Risk assessment annually with implementation, monitoring continuous improvement and on-going review	Date	Date of Annual Risk Assessments done (Operational, fraud and IT)	30-Jun	30-Jun	-	-	-	-	-	-	-	-	-		Opex-internal	All	Attendance register

Score card Ref #	SDG ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		July 2017 - September 2017	October 2017 - December 2017	January 2018 - March 2018	April 2018 - June 2018								
																Target	Target	Target	Target				
CROSS CUTTING INTERVENTIONS																							
Org 61	PD21	CROSS CUTTING INTERVENTIONS	Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate	F1.3	To conduct environmental awareness campaigns to communities.	Number	Number of Environmental Campaigns conducted.	4	0	4	4 Environmental Campaigns conducted.	1	1	1	1	1	1	1	1		Opex- Internal	All	Attendance Register/Report and Photos
Org 62	CMS 8	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	F2.1	To develop and implement a disaster management plan and fire services Plan	Number	Number of fire and rescue inspections conducted in buildings	60	25	35	60 fire and rescue inspections conducted in buildings by 30 June 2017	15	15	15	15	15	15	15	15		Opex- Internal	All	Reports
Org 63	PD9	CROSS CUTTING INTERVENTIONS	To plan areas for future development and formalisation	F3.6	Review of Human Settlement Sector Plan	Date	Date the Reviewed Housing Sector Plan is adopted by Council	30-Jun	-	30-Jun	Council Resolution adopting the Reviewed Sector Plan Housing Sector Plan by 30 June 2018	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-18			Opex- internal	All	Council Resolution approved Housing Plan and service provider appointment letter

PLANNING DEVELOPMENT & LOCAL ECONOMIC DEVELOPMENT

SOP# ref #	Regional IPA	KZN RDS IPA	Outcome 9	IDP Objectives	IDP Ref No.	Strategy	Municipal Project code	Project name (Municipal)	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018				Quarter-1	Quarter-2	Quarter-3	Quarter-4	Total	Source of Funding	Word	PCE
											Demanded	Regular	Backlog	Target	Target	Target	Target								
DEVELOPMENT, SPATIAL PLANNING AND INTEGRATED DEVELOPMENT PLANNING (IDP)																									
P01	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote and foster sound internal and external communication	E4.3	Development of an organisational strategic planning document	OPC0001 & OPC0015	Strategic Planning	Number	Number of Strategic Planning meetings held	*	*	*	1 Strategic Planning meeting held	N/A	N/A	1	N/A	N/A	198 617	Operational	All	Attendance registers for the participants to the strategic planning meeting		
P02	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	ES.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	ROADSOPC0007	Development and Review of Integrated Development Plan (IDP)	Number	Number of Months from start of financial year, to have the integrated development plan approved/adopted	*	*	*	9 or less months to adopting 2019/2019 IDP	N/A	N/A	N/A	9	N/A	319 387.00	Operational	All	Council Resolution approving IDP		
P03	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	ES.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	ROADSOPC0007	Development and Review of Integrated Development Plan (IDP)	%	% of IDP credibility score obtained from Copta IDP assessment	*	*	*	70% or > IDP credibility score achieved for the IDP assessment by Copta	N/A	N/A	N/A	70% or >	N/A	319 387.00	Operational	All	MEC IDP assessment letter with credibility score		
P04	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	ES.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	ROADSOPC0007	Development and Review of Integrated Development Plan (IDP)	Date	Date IDP process plan adopted by Council	*	*	*	IDP process Plan adopted by Council by 31 August 2017	31-Aug-17	N/A	N/A	N/A	N/A	319 387.00	Operational	All	Council Resolution adopting the IDP process plan		
P05	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	ES.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	OPC0002	IDP Forum/Stakeholder Engagements (public sector and private sector)	Number	Number of IDP Forum/Stakeholder engagements held	*	*	*	2- IDP Forum/ stakeholder engagements by 30 June 2018	N/A	1	1	N/A	N/A	277 912.00	Operational	N/A	Attendance registers and minutes of the IDP Forum with stakeholders		
P06	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	ES.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	OPC0002	Public Participation	Number	Number of IDP/Budget road show held (public participation)	*	*	*	1 IDP/Budget road show held by 30 June 2018	N/A	N/A	1	N/A	N/A	277 912.00	N/A	N/A	Attendance Registers for the IDP/Budget Road Show		
PLANNING AND DEVELOPMENT																									
P07	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To plan areas for future development and formalisation	F3.1	Review the Spatial Development Plan for adoption by Council		Review Spatial Development Framework (SDF)	Date SDF adopted by Council	Date Council adopted the reviewed SDF	*	*	*	Council Resolution adopting the reviewed SDF by 30 June 2018	N/A	N/A	N/A	30-Jun-18	N/A	Operational	All	Council Resolution approved Reviewed SDF, Appointment Letter.			
P08	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To plan areas for future development and formalisation	F3.1	Review the Spatial Development Plan for adoption by Council		Strategic Environmental Assessment (SEA)	Date	Date Draft SEA Reports and Implementation Plan submitted to Council	*	*	*	Draft SEA Reports and Implementation plans submitted to Council by 30 June 2018	N/A	N/A	N/A	30-Jun-18	N/A	Operational	All	Council Resolution adopting the SEA			
P09	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To plan areas for future development and formalisation	F3.6	Review of Human Settlement Sector Plan		Housing Sector Plan Review	Date	Date the Reviewed Housing Sector Plan adopted by Council	*	*	*	Council Resolution adopting the Reviewed Housing Sector Plan by 30 June 2018	N/A	N/A	N/A	30-Jun-18	N/A	Operational	All	Council Resolution approved Housing Plan and service provider appointment letter			
P010	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	BA.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements		Land Audit	Number	Number of Land Audit reports (Notshane Township) and related implementation plan submitted to Council	*	*	*	1 Land Audit reports and related implementation plan submitted to Council by 30 June 2018	N/A	N/A	N/A	1	N/A	Operational	10 & 2	Land Audit Report for Notshane township			
P011	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	BA.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements		Township Establishment Process and Implementation	Date	Date Township Establishment is approved by Council on or before 30 June 2018 for portion 419	*	*	*	Township Establishment approved by Council on or before 30 June 2018 for portion 419	N/A	N/A	N/A	30-Jun-18	N/A	Operational	10 & 2	Council Resolution approving township establishment for portion 419			
P012	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To ensure effective Land Use Management and Building Management	PS.1	Review and Implementation of iPhongola Land Use Scheme		Wahl to Wahl Land Use Scheme and Implementation	Number	Number of Land Use Schemes and reports completed and submitted to Council	*	*	*	5 Land Use Schemes & Reports adopted by Council (Golela, Magdala, Sugar Mill, Pongola Town and Notshane Township)	N/A	N/A	N/A	5	N/A		all	Council Resolution, Reports with Attendance Registers			

ID/MP ref #	National KPA	K2P POCs KPA	Outcome 1	IDP Objectives	IDP Ref No.	Strategy	Mission/Project title	Project name (Milestone)	Unit of Measure	Indicator	2018/2017			Annual Target 2017/2018	Quarter 1 July 2017 - September 2017	Quarter 2 October 2017 - December 2017	Quarter 3 January 2018 - March 2018	Quarter 4 April 2018 - June 2018	Total Budget for the Year	Source of Funding	Word	POE
											Demand	Baseline	Backlog									
PD13	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements		Transfer of Properties (R293)		Number of reports on properties Transferred (R293) submitted to Council and Council Resolution	*	*	*	4 reports on properties Transferred (R293) submitted to Council and Council Resolution by 2018	SCM Processes and Appointment of a Service Provider	Tableing of the reports on properties Transferred relevant committees	Tableing of the reports on properties Transferred relevant committees				Council Resolution, Reports with Attendance Registers	
BUILDING CONTROL AND INSPECTION																						
PD14	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To ensure effective Land Use Management and Building Management	ES.3	Development of Risk Management Strategy relating to National Building Regulations		Building Plan approval	%	% of building plans approved with 30 days of meeting all requirements	*	*	*	100% of building plans approved with 30 days of meeting all requirements	100%	100%	100%	100%	2.10 & 1.1		Building plan register	
PD15	Basic Service Delivery and Infrastructure	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.3	Provide regular inspections to the houses under construction		Building Inspection	%	% of inspections done within 4 days of receiving inspection form (buildings under construction)	*	*	*	100% of inspections done within 4 days of receiving inspection form (buildings under construction)	100%	100%	100%	100%	2.10 & 1.1		Report on inspection done and time taken to perform it from date of receiving request	
PD16	Basic Service Delivery and Infrastructure	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.3	Provide regular inspections to the houses under construction		Building Inspection	Number	Number of report on illegal building submitted to Portfolio Committee	*	*	*	4 reports on illegal building submitted to the Portfolio Committee	1	1	1	1	2.10 & 1.1		Illegal building report and Portfolio Committee Agenda	
HOUSING																						
PD17	Basic Service Delivery and Infrastructure	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements		RDP Houses	Number	Number of new housing units completed	*	*	*	100 new RDP housing units completed	-	-	50	50			Progress Report/Completion Certificate	
PD18	Basic Service Delivery and Infrastructure	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.1	Acquire land that is currently owned by farms surrounding the CBD for development		Land acquisition	Date	Date offer to purchase farm land is signed by the farm owner	*	*	*	Offer to purchase farm land is signed by the farm owner on or before 30 June 2018	-	-	30 Jun-18				Signed Offer to Purchase or Purchase Agreement	
PD19	Basic Service Delivery and Infrastructure	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.4	To provide low-cost Urban Houses		RDP Houses	Number	Number of progress report on the implementation of urban housing project (Belgrade Project) submitted to Portfolio Committee	*	*	*	4 Progress report on the implementation of urban housing project (Belgrade Project) submitted to Portfolio Committee	1	1	1	1			progress Report on urban housing project and Portfolio Committee Agenda where report submitted	
ENVIRONMENTAL MANAGEMENT																						
PD20	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate	F1.1	To develop and implement an environmental management plan that addresses climate change amongst other things.		Develop Environmental Management Plan	Date	Date Environmental Management Plan adopted by Council	*	*	*	Environmental Management Plan adopted by Council on or before 30 June 2018	-	-	30-Jun				Council Resolution approving the Environmental Management Plan Plus the final copy of the Plan	
PD21	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate	F1.3	To conduct environmental awareness campaigns to communities.		Environmental campaigns	Number	Number of Environmental Campaigns conducted.	*	*	*	4 Environmental Campaigns conducted.	1	1	1	1			Attendance Register/Report and Photos	
PD22	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate	F1.5	Review and enforce Environmental By-laws.		By-law development	Date	Date Environmental Management By-law adopted by Council	*	*	*								Council Resolution approving the Environmental Management By-law and the final copy of the By-law	
LOCAL ECONOMIC DEVELOPMENT																						
PD23	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create a conducive environment for investing and SMME growth in Phongolo	C1.3	Develop skills (agricultural, bricklaying, plumbing, electrical and masonry) of locals to sustain anticipated developments within Phongolo		Trainings-LED	Number	Number of training events held for SMMEs & Co-operatives	*	*	*	4 SMME training events held for SMMEs & Co-operatives	1	1	1	1	All		Attendance Register for attendance at SMMEs & co-operative event	
PD24	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create a conducive environment for investing and SMME growth in Phongolo	C1.2	Create marketing linkages via the Dube trade port, and Richards Bay port in line with the new proposed railway and expanded M2 passing through Phongolo to Richards Bay		SMMEs support	Number	Number of report on Updated database of SMMEs & Informal traders	*	*	*	4 report on Updated database of SMMEs & Informal traders	1	1	1	1	All		Report on updated Data base for SMMEs	
PD25	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create a conducive environment for investing and SMME growth in Phongolo	C1.3	Provide training to the unemployed communities		Trainings-LED	Number	Number of unemployed people trained on various skills	*	*	*	300 unemployed people trained on various skills	75	75	75	75	All		Attendance Register for attendance	

SDG Pillar #	National RFA	KZN PDES RFA	Outcome #	IDP Objectives	IDP RES No.	Strategy	Main Project sub	Project name (Phase)	Unit of Measure	Indicator	2018/2019			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Used	POE
											Outcomes	Resilience	Marketing		July 2017 - September 2017	October 2017 - December 2017	January 2018 - March 2018	April 2018 - June 2018	Target	Target	Target	Target				
P026	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create a conducive environment for investing and SME growth in Phongolo	C.1.2	Create marketing linkages via the Dube trade port, and Richards Bay port in line with the new proposed railway and expanded R2 passing through Phongolo to Richards Bay		SNIMES support	Number	Number of agreements reached with formal market for the distribution of produce of small farmers	*	*	*	2 Agreements reached with formal market for the distribution of produce of small farmers	N/A	1	N/A	1	1	1	1			All	Signed purchase agreement by all relevant parties	
P027	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	To promote arts and cultural services	C3.1	Development of Arts and Culture Strategy	TOURISMOPC0002	Tourism and cultural events	Number	Number of Tourism and Cultural events held	*	*	*	2 Cultural events held	1			1				60000		All	Attendance Register and relevant report/photos	
P028	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C3.2	Tourism promotion and facilitation	TOURISMOPC0003	Tourism promotion	Number	Number of tourism promotional initiatives to attract more tourists to Phongolo	*	*	*	4 Tourism promotional initiatives to attract more tourists to Phongolo	1	1	1	1	1	1	1	284614		All	Report on the promotion or Attendance Register and Photos	
P029	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C3.2	Tourism promotion and facilitation	TOURISMOPC0003	Tourism promotion	Number	Number of Community Tourism organisations/stakeholders meetings or workshops held	*	*	*	4 Community Tourism organisations/stakeholders meetings or workshops held	1	1	1	1	1	1	1	284614		All	Attendance register and minutes of meeting	
P030	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C3.2	Tourism promotion and facilitation	TOURISMOPC0003	Tourism promotion	Number	Number of Progress reports on Tourism initiatives implemented as recommended by Tourism Strategy submitted to Portfolio Committee	*	*	*	4 Progress reports on Tourism initiatives implemented as recommended by Tourism Strategy submitted to Portfolio Committee	1	1	1	1	1	1	1	284614			Progress report and Committee agenda	
P031	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C3.2	Tourism promotion and facilitation	TOURISMOPC0003	Tourism promotion	Number	Number of Progress reports on Tourism initiatives implemented as recommended by Tourism Strategy submitted to Portfolio Committee	*	*	*	4 Progress reports on Tourism initiatives implemented as recommended by Tourism Strategy submitted to Portfolio Committee	1	1	1	1	1	1	1				Progress report and Committee agenda	
P032	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C4.1	Create employment opportunities through labour intensive schemes		LED strategy	Date	Date LED Strategy reviewed (aligned with the PGDS, EPWP & CWP) adopted	*	*	*	LED Strategy reviewed (aligned with the PGDS, EPWP & CWP) adopted by 30 June 2018	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun			All	Council Resolution adopting the LED Strategy	
P033	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C4.1	Create employment opportunities through labour intensive schemes	OPCC0034	Job creation	Number	Total number of EPWP jobs created and sustained for the year	*	*	*	89 EPWP jobs created and sustained for the year	89	89	89	89	89	89	89	1 752 000.00	Grant-Opex	All	Payroll reports	
P034	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C4.1	Create employment opportunities through labour intensive schemes	OPCC0034	Job creation	%	% of Youth employed on the EPWP program	*	*	*	90 % of Youth employed on the EPWP program	90%	90%	90%	90%	90%	90%	90%	1 752 000.00		All	% Calculation of youth employed base on the Payroll report for EPWP staff	
P035	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C4.1	Create employment opportunities through labour intensive schemes	OPCC0034	Job creation	%	% of Women employed on the EPWP program	*	*	*	50 % of Women employed on the EPWP program	50%	50%	50%	50%	50%	50%	50%	1 752 000.00		All	% Calculation of women employed base on the Payroll report for EPWP staff	
P036	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C4.1	Create employment opportunities through labour intensive schemes	OPCC0034	Job creation	%	% of People with Disability employed on the EPWP program	*	*	*	2 % of People with Disability employed on the EPWP program	2%	2%	2%	2%	2%	2%	2%	1 752 000.00		All	% Calculation of people with disability employed base on the Payroll report for EPWP staff	
P037	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C4.1	Create employment opportunities through labour intensive schemes		Job creation	Number	Number of Jobs Created Through CWP cumulatively	*	*	*	1010 Jobs created through CWP	1010	1010	1010	1010	1010	1010	1010			All	Payroll reports	
P038	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C4.1	Create employment opportunities through labour intensive schemes	WUP001 to WUP010	Job creation	Number	Number of Jobs Created Through LED initiatives incl Capital Projects (cumulatively)	*	*	*	175 Jobs Created through LED initiatives (incl Capital projects)	175	175	175	175	175	175	175	55000		All	Payroll reports/ Attendance Register	

BUDGET AND TREASURY OFFICE

SDG #	National & PA	SDG Objectives	Key Result Indicators	Unit of Measure	Indicator	2018/2017			Annual Target 2017/2018	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Source of Funding	Word	POE
						Owned	Baseline	Backlog		Target	Actual	Target	Actual	Target	Actual						
						30-Jun	#	Ⓔ	Annual Impairment Test conducted and finalised by 30 July 2017	30-Jul	-	-	-	-	-	-	-	-	-	-	-

TECHNICAL SERVICES

SICR ref	National IPA	IDP Objectives	IDP REF No.	Strategy	Micaa Project title	Project name (Mica)	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total Budget for the Year	Source of Funding	Ward	POE
									Demand	Baseline	Backlog		Target	Target	Target	Target	Target	Target	Target					
ELECTRICITY																								
TCS 1	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	INEP0001 INEP0002	Electricity provision	Number	Number of new consumer units with access to electricity (Eskom area)	*	*	*	582	-	-	-	582	-	-	-	582	9 000 000	DOE	3 & 9	Completion certificate
TCS 2	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	INEP0001 INEP0002	Electricity provision	Number	Number of progress report on electrification project	*	*	*	3	3	3	3	3	3	3	3	3	9 000 000	DOE	3 & 9	Monthly progress report
TCS 3	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.2	Upgrading of old and dilapidated electricity infrastructure with an emphasis on solar energy whenever possible (public lighting amenities)	R0017 R0018 R0019	Maintenance- Electricity	Date	Date electricity maintenance plan for 18/19 approved	*	*	*	30-Jun	-	-	-	30-Jun	-	-	-	30-Jun	2359750	Opex-internal	11	Maintenance plan approved by HOD
TCS 4	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.2	Upgrading of old and dilapidated electricity infrastructure with an emphasis on solar energy whenever possible (public lighting amenities)	R0017 R0018 R0019	Maintenance- Electricity	%	% of the Electrical maintenance plan followed according to schedule	*	*	*	100%	100%	100%	100%	100%	100%	100%	100%	100%	2359750	Opex-internal	2,10 & 11	Report on achievement of maintenance plan
TCS 5	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.2	Upgrading of old and dilapidated electricity infrastructure with an emphasis on solar energy whenever possible (public lighting amenities)	R0017	Maintenance- Electricity	Number	Number of inspection reports on faulty street lights and status	*	*	*	3	3	3	3	3	3	3	3	3	320 401	Opex-internal	2,10 & 11	Report on street light inspections
TCS 6	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	**	Electricity sales	%	% of electricity losses to be within the 7% - 10% thresholds	*	*	*	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%		Opex-internal	11	S 71 report/ electricity purchases vs sale report
TCS 7	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	REV0002	Electricity provision	%	% Electricity Capital Budget Spent	*	*	*	20%-25%	45%-50%	70%-75%	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	9000000	DOE	3 & 9	S 71 report
TCS 8	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R0017 R0018 R0019	Maintenance- Electricity	%	% of the maintenance budget for Electrical spent	*	*	*	20%-25%	45%-50%	70%-75%	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	2359750	Opex-internal	11	S 71 report
TCS 9	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.3	Develop a rapid response team in-house to diagnose and solve electrical faults and prevent loss thereof	R0017 R0018 R0019	Maintenance- Electricity	%	% of electrical faults and interruptions resolved within 24 hour	*	*	*	100%	100%	100%	100%	100%	100%	100%	100%	100%	2359750	Opex-internal	11	Complain Register/Report on repairs done
TCS 10	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.4	Replace old and malfunctioning meters	**	Maintenance- Electricity	Number	Average turn-around time (Calendar days) to fix/replace faulty meter	*	*	*	30	30	30	30	30	30	30	30	30		Opex-internal	11	Report of faulty meter showing reported date to date fixed/replaced.
ROADS, STORMWATER, BUILDING MAINTENANCE																								
TCS 11	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.1	Implement access roads and storm water drains development and maintenance as per master plan	R005 R0006 R0013 R0014	Maintenance- Roads, Storm water & buildings	Date	Date operations and maintenance plan (Roads, Buildings & Storm Water) approved	*	*	*	30-Jun	-	-	-	30-Jun	-	-	-	30-Jun	6 649 210	Opex-internal	All	Maintenance reports
TCS 12	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance- Roads, Storm water & buildings	Number	Number (in Kms) of gravel road bladed	*	*	*	50	50	50	50	50	50	50	50	50	3 953 308	Opex-internal	All	Maintenance reports

SDG ref #	National KPI	IDP Objectives	IDP Ref No.	Strategy	Mucsa Project ref	Project name (Mucsa)	Unit of Measure	Indicator	2016/2017				Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Scope of Funding	Word	PDF
									Demand	Baseline	Backlog	Target		Target	Target	Target	Target	Target	Target						
	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision of water drains	B2.2	Clear all verge in storm water drains in CBD and township through EPWP	R0013	Maintenance-Roads, Storm water & buildings	M2	m2 of Storm water drains maintained	*	*	*	12000 m2 of Storm water drain maintained	3000	3000	3000	3000								Maintenance reports	
TCS 13		To make all communities in uPhongolo accessible through the provision of water drains	B2.2																						
	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision of water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance-Roads, Storm water & buildings	Number	Number of roads inspection reports submitted	*	*	*	12 inspection report submitted	3	3	3	3								Inspection report submitted to Head of Department	
TCS 14		To make all communities in uPhongolo accessible through the provision of water drains	B2.3																						
	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision of water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance-Roads, Storm water & buildings	Km	Km of tarred roads maintained	*	*	*	1 Km of tarred roads maintained	-	500 m	250 m	250m								Maintenance reports	
TCS 15		To make all communities in uPhongolo accessible through the provision of water drains	B2.3																						
	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision of water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance-Roads, Storm water & buildings	M2	m2 of repairs to potholes on urban tarred road	*	*	*	1000 m2 of repairs to potholes on urban tarred road	250 m2	250m2	250m2	250m2								Maintenance reports	
TCS 16		To make all communities in uPhongolo accessible through the provision of water drains	B2.3																						
	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision of water drains	B2.6	Construct and maintain sidewalks & Cause-way bridge	**	Maintenance-Roads, Storm water & buildings	Number	Number of cause-way bridges completed	*	*	*	2 Causeway bridges completed	-	1	1	-								Maintenance reports	
TCS 17		To make all communities in uPhongolo accessible through the provision of water drains	B2.6																					Progress Report Incl Photos	
	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R005 R0006 R0013 R0014	Maintenance-Roads, Storm water & buildings	%	% of the maintenance budget for Roads & Stormwater spent	*	*	*	95%-100% maintenance budget for Roads & Stormwater spent	20%-25%	45%-50%	70%-75%	95%-100%								5 Yr Report	
TCS 18																									

BUILDING REPAIRS AND MAINTENANCE

TCS 19	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R005 R0006 RPPE0002 RPPE0001	Maintenance-Roads, Storm water & buildings	Number	Number of municipal building inspections	*	*	*	4 municipal building inspection	1	1	1	1	1	1	1	1893534	Opex-internal	All	Building Inspection Report
TCS 20	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R005 R0006 RPPE0002 RPPE0001	Maintenance-Roads, Storm water & buildings	Number	Average turn-around time (working days) to fix buildings complaints (repairs)	*	*	*	30 days (working days) average turn-around time to fix building complaints	30	30	30	30	30	30	30	1893534	Opex-internal	All	Report of complaints lodged and time taken to fix in average in working days
TCS 21	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R005	Maintenance-Roads, Storm water & buildings	Number	Number of Municipal Residential houses maintained	*	*	*	2 Municipal Residential houses maintained	-	1	1	1	1	1	1	895 795	Opex-internal	11	Maintenance Report
TCS 22	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R0006 R0019 RPPE0002 RPPE0001	Maintenance-Roads, Storm water & buildings	Number	Number of Municipal (Office/Site) buildings maintained	*	*	*	5 Municipal (Office/Site) buildings maintained	-	3	1	1	1	1	1	997 739	Opex-internal	All	Maintenance Report

SMB ref #	National RPA	IDP Objectives	IDP REF No.	Strategy	Micros Project refs	Project name (Micro)	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total Budget for the Year	Source of Funding	Ward	POE
									Demand	Baseline	Backlog		July 2017 - September 2017	October 2017 - December 2017	January 2018 - March 2018	April 2018 - June 2018	Target	Target	Target	Target				
	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R005 R006 R0019 RPPE0002 RPPE0001	Maintenance- Roads, Storm water & buildings	%	% building repair/ maintenance budget spent	*	*	*	95%-100% building repair/ maintenance budget spent	20%-25%	45%-50%	70%-75%	95%-100%				1893534	Opex-internal	All	S71 report	
MOTOR MACHENIC																								
	Financial Viability and Management	To ensure that assets are property safeguarded, maintained and accounted for in the Municipal records	D4.4	Establish own fleet with effective tracking system	R00001 R0010 R0008 R0009	Maintenance- Motor vehicles	Number	Number of reports on vehicle & plant inspections	*	*	*	12 report on vehicle & plant inspections done	3	3	3	3				894402	Opex-internal	All	Inspection reports	
	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R00001 R0010 R0008 R0009	Maintenance- Motor vehicles	%	% Plant and Vehicles repairs budget spent	*	*	*	95%-100% Plant and Vehicles repairs budget spent	20%-25%	45%-50%	70%-75%	95%-100%				894402	Opex-internal	All	S71 report	
PROJECT MANAGEMENT UNIT																								
	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK262220354 2016MIGFK262238284 2016MIGFK262238165 2016MIGFK262238249	Crèches and pre-school construction	Number	Number of pre-schools/creches constructed & completed	15	*	*	4 pre-schools/creches constructed & completed	-	-	-	4				489434	Capex- MIG	9,13 & 22	Completion certificate	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster sound internal and external communication	ES.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	MIG (all)	Managing capital projects	Number	Number of project progress report submitted to portfolio	4	4	0	4 project progress report submitted to portfolio	1	1	1	1				27.3 mil	Capex- MIG	All	Project progress report and Portfolio committee agenda	
	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B2.5	Review road construction and maintenance master plan annually	2016MIGFK262246220 2013MIGFK262220093 2012MIGFK262208204	Paving Roads	Km	km of paved roads (black top & block paving)	*	*	*	9 km of paved roads (black top & block paving)	-	-	-	9							Completion certificate	
	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK262220353 2015MIGFK262224186 MIG00048 MIG00043 2016MIGFK262247756	Sport Facility construction	Number	Number of Sport complex completed	15	*	*	5 Sport Complex completed	-	-	-	5				6224118	Capex- MIG	2,106, 11	Completion certificate	
	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	**	Managing capital projects	%	% of capital projects completed on time	100%	*	*	100% of Capital projects completed on time	100%	100%	100%	100%				10 225 923	Capex- MIG	4, 10, 11, 9, 14	Project Implementation plan vs completion certificate date	
	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	**	Managing capital projects	%	% of capital projects started on time (current year projects only-cumulatively)	100%	*	*	100% of Capital projects started on time	100%	100%	100%	100%				27.3 mil	Capex- MIG	All	Project Implementation plan start time vs site hand over register	
	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	**	Managing capital projects	%	% of capital projects completed within budget (awarded budget/tender value)	100%	*	*	100% of Capital projects completed within budget	100%	100%	100%	100%				27.3 mil	Capex- MIG	All	Project Implementation plan vs completion certificate expenditure	
	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	MIG (all)	Managing capital projects	%	% Municipal Infrastructure Grant (MIG) budget spent on Capital infrastructure	100%	*	*	95%-100% Municipal Infrastructure Grant (MIG) budget spent on Capital infrastructure	20%-25%	45%-50%	70%-75%	95%-100%				27.3 mil	Capex- MIG	All	S71 report	

SADM ref #	National EPA	IDP Objectives	IDP REF No.	Strategy	Mscoc Project refs	Project name (Mscoc)	Unit of Measure	Indicator	2014/2015				Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total Budget for the Year	Source of funding	Ward	POE
									Demanded	Baseline	Backlog	Target		Target	Target	Target	Target	Target	Target						
	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities		Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK262222011 2017MIGFK262257118 2016MIGFK262238694 2016MIGFK262256610 2016MIGFK262238605	Construction of Access roads	km	km of gravel road (access roads) constructed					0	2	2	2	2	2	2				Completion certificate/ Project closeout report		
TCS 34	Infrastructure	BS.2																			3198335	Capex- MIG	14,9,3,6,1		
	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities		Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK2622220075 2015MIGFK262229918 2016MIGFK262238099 2013MIGFK262210590	Construction of Community Halls	Number	Number of Community Halls Constructed	15					0	0	0	4							Completion certificate/ Project closeout report	
TCS 35	Infrastructure	BS.2																							
ADMINISTRATION																									
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster sound internal and external communication		Review and Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	**	Office admin	Number	Number of staff meeting held	*	*	*														
TCS 36	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EC.1												3				2	2	3				Opex-internal	All
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster sound internal and external communication		Review and Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	**	Reporting to committees	Number	Number of Portfolio committee meetings held	*	*	*										1				Attendance register and minutes of meetings
TCS 37	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EC.1																			1				Attendance register and minutes of meetings
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster sound internal and external communication		Facilitate functionality of IGR Structures	**	IGR meetings	Number	Number of District IGR meetings attended	*	*	*										1				Attendance register and minutes of meetings
TCS 38	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EC.2																			1				Attendance register and minutes of meetings
	Financial Viability and Management	To budget and report on all Municipal financial transactions according to legislation		Implement Mscoc	**	Mscoc implementation	Number	Number of Mscoc steering committee meetings attended by HOD	*	*	*														Attendance register and minutes of meetings
TCS 39	Financial Viability and Management	D3.5																							Attendance register and minutes of meetings

COMMUNITY SERVICES

Module ref #	Module title	GP Strategic Objective	GP Key #	Strategy	Project Name (Measure)	Measure Objectives	Key of Success	Baseline	2017/2018	Quarter 1 July 2017 - September 2017	Quarter 2 October 2017 - December 2017	Quarter 3 January 2018 - March 2018	Quarter 4 April 2018 - June 2018	Year Budget for the Year	Start	End
GOVERNANCE AND REPORTING																
CMS 1	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	Community Services Portfolio Meetings	Number of Community Services Portfolio Meetings held	Number	4	4	1	1	1	1	N/A	Oper - Internal	Notice of attendance register and minutes
CMS 2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	6.1	Facilitate the functionality of Ward Committees through continuous public participation	Community Meetings	Number of ward community meetings held by 30 June 2018	Number	13	14	15	15	15	15	2 207 266	Oper - Internal	Attendance Register and minutes
CMS 3	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	Departmental staff meetings	Number of departmental staff meetings	Number	4	4	2	2	2	2	N/A	Oper - Internal	Attendance Register and minutes
CMS 4	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	District CSR meeting	Number of District CSR meetings attended	Number	4	1	1	1	1	1	N/A	Oper - Internal	Attendance Register and minutes
FIRE AND DISASTER MANAGEMENT SERVICES																
CMS 5	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	Disaster Relief Programme	Number of Disaster Relief reports submitted to Portfolio Committee	Number	4	4	1	1	1	1	337 562.00	Oper - Internal	Disaster Relief Reports submitted to Portfolio Committee
CMS 6	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.3	Institute fire training awareness and volunteers to stay fires within communities	Conduct Disaster Risk Reduction Awareness Campaigns	Number of Fire and Disaster Risk Reduction Awareness Campaigns conducted by 30 June 2018	Number	10	0	10	10	10	10		Oper - Internal	Agenda and Attendance Register
CMS 7	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.1	To develop and implement a disaster management plan and fire services plan	Conduct and facilitate Fire and Emergency Drills	Number of Fire Drills Conducted	Number	4	0	4	1	1	1	203 580.00	Oper - Internal	Quarterly Reports and Minutes
CMS 8	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.1	To develop and implement a disaster management plan and fire services plan	Conduct and facilitate Fire and Emergency Drills	Number of fire and rescue inspections conducted in buildings	Number	60	25	35	15	15	15		Oper - Internal	Reports
CMS 9	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.3	Develop Contingency plan for the Municipality long term and short term (file save)	Develop Disaster Contingency plan	Date Fire and Disaster services by-law adopted by Council	Date	30-Jun	-	30-Jun-17	-	-	-	203 580.00	Oper - Internal	By-law and Council Resolution adopting the By-law
CMS 10	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.3	Develop Contingency plan for the Municipality long term and short term (file save)	Develop Disaster Contingency plan	Date Disaster Contingency Plan developed and adopted by Council on or before 30 June 2018	Date	30-Jun-17	-	30-Jun-17	-	-	-		Oper - Internal	Council Resolution and Disaster Contingency plan
CMS 11	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.4	Develop fire braker system for farmers and enforce fire belt implementation	Conduct fire braker	Number of fire brakes done in the Municipal Area	Number	12	2	10	-	-	12		Oper - Internal	Report on fire braker done
CMS 12	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.5	Institute fire braker awareness and volunteers to stay fires within communities	Fire in-house training	Number of in-house trainings conducted	Number	20	24	5	5	5	5	50 000.00	Oper - Internal	Attendance Register
CMS 13	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.7	Conduct a fire and high risk lightning assessment and provide prevention measures	Lightning risk assessment	Date the risk assessment of lightning conducted	Date	31-Dec	-	31-Dec	31-Dec-17	-	-		Oper - Internal	Lightning Risk assessment report
CMS 14	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	7.7	Conduct a fire and high risk lightning assessment and provide prevention measures	Installation of lightning conductors	Number of areas where lightning conductors is installed	Number	6	-	6	2	2	2		Oper - Internal	Report detailing areas where lightning conductors is installed
CMS 15	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To supply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	Spent Fire Truck Capital Budget	% Capital Budget Spent for Fire and Disaster services	%	95%-100%	0%	-	-	70%-75%	95%-100%		Oper - Internal	S71 Report

Activity and #	National & A	Q1 Strategic Objective	Q1 Key #	Strategy	Project Name (thematic)	Neura Project unit	Unit of Measure	Baseline	2018/2019	2019/2020	Actual Target 2017/2018	Quarter 1 July 2017 - September 2017	Quarter 2 October 2017 - December 2017	Quarter 3 January 2018 - March 2018	Quarter 4 April 2018 - June 2018	Total Budget for the Year	Source of Funding	Notes
ROADS SAFETY & PROTECTION SERVICES: LAW ENFORCEMENT																		
CMS 16	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C3.3	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	Conduct Road Blocks		Number		1200		1300 Vehicles Stopped and Checked by 30 June 2018	300	300	300	300	N/A	Open - Internal	Daily Crime Return
CMS 17	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C3.3	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	Road Speed Monitoring		Number - days		60		60 Speed Camera set-ups in days done on roads	15	15	15	15	N/A	Open - Internal	Register, Daily Crime Return and Quarterly Report
CMS 18	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C3.3	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	Conduct Multi-Disciplinary Road Blocks		Number		8		8 Multi-disciplinary Road Block by 30 June 2018	2	2	2	2	N/A	Open - Internal	Register, Road Block Report
CMS 19	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C3.3	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	Road safety campaigns		Number		20		20 Road safety Campaigns done	5	5	5	5	N/A	Open - Internal	Attendance Register/Report and Photos
CMS 20	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealing with municipal finances	O1.2	To control and account for all municipal expenditure	Collect Traffic Fine		%		50%-60%		50%-60% traffic fine revenue collected	50%-60%	50%-60%	50%-60%	50%-60%		Open - Internal	Traffic fine revenue revenue collected vs budget traffic fine revenue
ROADS SAFETY & PROTECTION SERVICES: LICENSING AND TESTING																		
CMS 21	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Issuing of learner Drivers License		Number		768		768 Learners License Examined by June 2018	192	192	192	192	N/A	Open - Internal	Register, License-RNO Reports and Monthly Report
CMS 22	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Conduct driving license Testing		Number		720		720 Applicants Tested for Driving License by June 2018	180	180	180	180	N/A	Open - Internal	Register, quarterly reports and council minutes
CMS 23	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Issue Temporary Driving License		Number		288		288 Temporary Driving License issued by June 2018	72	72	72	72	N/A	Open - Internal	ethis Report
CMS 24	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Assess Professional Driving Permit (PDP)		Number		200		200 Applications for Professional Driving Permit (PDP) by June 2018	50	50	50	50	N/A	Open - Internal	ethis Report and monthly report
CMS 25	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Renewal of Drivers License		Number		140		140 Drivers License Renewed by June 2018	70	70	70	70	N/A	Open - Internal	ethis Report and monthly report
CMS 26	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Vehicle Testing		Number		200		200 Vehicle Tested by June 2018	50	50	50	50	N/A	Open - Internal	ethis Report and monthly report
CMS 27	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Reduce re-scheduling of tests		%		≤ 10%		% of re-scheduled tests to be equal or below 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	N/A	Open - Internal	ethis Report and monthly report
CMS 28	LOCAL ECONOMIC DEVELOPMENT	Reduce crime rate while upholding jurisdiction	C8.1	Promote neighbourhood watch group scheme.	Facilitate the Community Safety Forum (CSF) meetings held		Number		4		4 Community Safety Forum (CSF) meetings held	1	1	1	1	N/A	Open - Internal	Attendance register
CMS 29	LOCAL ECONOMIC DEVELOPMENT	To ensure safety, effective and efficient system for all	C9.1	Monitor and fix road markings	Road re-lining		Number		18		18 km of road marking/painting done	5	5	4	4	N/A	Open - Internal	Report on daily activities done by road marking team
LIBRARY SERVICES																		
CMS 30	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Promotion of Library Services		Number		4		4 promotions conducted by 30 June 2018	1	1	1	1	N/A	Open - mlti sources	Attendance Register
CMS 31	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Promotion of Library Services		Number		450		450 New library members	100	100	125	135	N/A	Open - mlti sources	Print out report of new members
CMS 32	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Information awareness		Number		12		12 library display themes done	3	3	3	3	N/A	Open - mlti sources	Reports on display themes done at library
CMS 33	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Circulation of audio visual		Number		120		120 audio visual circulated by 30 June 2018	30	30	30	30	N/A	Open - mlti sources	System Generated Report of audio visual circulated
CMS 34	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Circulation of books		Number		9000		9000 books circulated by 30 June 2018	2400	2400	2400	2400	N/A	Open - mlti sources	System Generated Report
CMS 35	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Promotion of access to internet		Number		12		12 monthly reports on users who have access to internet by 30 June 2018	3	3	3	3	N/A	Open - mlti sources	Daily signed register
CMS 36	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Book exchange		Number		8		8 books exchanged by June 2018	2	2	2	2	N/A	Open - mlti sources	List of books exchanged per library
CMS 37	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities.	BS.3	Promote the use of libraries and halls for the benefit of the community	Computer skills training		Number		4		4 reports on people trained on computer skills by 30 June 2018	1	1	1	1	N/A	Open - mlti sources	Daily signed register

Quarter and #	Theme / KPI	Strategic Objective	Project Name (Mandate)	Baseline Project vol	Indicator	Baseline	2017/2018	Quarter-1 July 2017 - September 2017	Quarter-2 October 2017 - December 2017	Quarter-3 January 2018 - March 2018	Quarter-4 April 2018 - June 2018	Total Budget for the Year	Source of Funding	Ward	KPI
Halls and Thuoong centre															
CMS 38	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities	Hall bookings	%	% Improvement in bookings / functions in halls	5% - 10%	25%	5% - 10%	5% - 10%	5% - 10%	5% - 10%		Open-internal	1, 5, 9, 10, 12, 13	Monitor report detailing number of bookings per quarter
CMS 39	Basic Service Delivery and Infrastructure Development	Promote the use of libraries and Halls for the benefit of the community	Thuoong center rentals	Number	Number of new occupants to Thuoong centre	5	3	-	-	-	1	N/A	Open-internal	5	Signed lease agreement/ Signed Service level agreement
PARKS AND GARDENS															
CMS 40	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities	CSD Beautification Project	Number	Number of reports on beautification project submitted	4	4	1	1	1	1	78440	Open-internal	1, 11	Project report
CMS 41	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities	Grass cutting	Number	Number of reports on grass cutting project submitted	12	12	3	3	3	3	8400790	Open-internal	5	Internal reports on grass cutting
WASTE MANAGEMENT															
CMS 42	Basic Service Delivery and Infrastructure Development	To control waste management including waste contamination	Refuse Collection	Number	Number of households with access to refuse removal at least once per week	4200	4118	82	4100	4350	4200	2641836	Open-internal		Billing report or refuse collection report
CMS 43	Basic Service Delivery and Infrastructure Development	To control waste management including waste contamination	Refuse Collection	%	% Households with access to refuse removal at least once per week	15%	14.30%	0.70%	14%	14%	15%	2641836	Open-internal		
CMS 44	Basic Service Delivery and Infrastructure Development	To control waste management including waste contamination	Develop Local Waste Plan	Date	Local Waste Plan developed	31-Dec	-	31-Dec	31-Dec	-	-		Open-internal		Council Resolution and local waste plan
CMS 45	Basic Service Delivery and Infrastructure Development	To control waste management including waste contamination	Implement Local Waste Plan	Number	Number of reports submitted to Council on the implementation of Local Waste Plan	1	0	1	-	-	1		Open-internal		Council Resolution
CMS 46	Basic Service Delivery and Infrastructure Development	To control waste management including waste contamination	Refuse Collection	Number	Number of Reports on Refuse Removal submitted	12	12	3	3	3	3	2641836	Open-internal		Reports on Refuse Removal
PUBLIC PARTICIPATION															
CMS 47	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	Ward Committees	Number	Number of sector reports prepared	600	560	-	150	150	150	2 207 266	Open-internal		Sector reports from ward committees
CMS 48	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	Ward Committees	Number	Number of functional ward committees (score of >=13%)	15	14	-	15	15	15	2 207 266	Open-internal	1 to 15	Ward Committee functionality report
CMS 49	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	Ward Committees	Number	Number of ward committee meetings held	45	42	-	45	45	45	2 207 266	Open-internal	1 to 15	Attendance Register
CMS 50	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	Ward Committees	%	Average percentage of attendance by members ward committees	90%	90%	-	90%	90%	90%	2 207 266	Open-internal	1 to 15	Summary of ward committee attendance
CMS 51	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote a municipal governance system that enhances and reinforces the system of participatory Governance	Ward Committees	Number	Number of ward committee meetings conducted	1	2	-	1	-	-		Open-internal	1 to 15	Training report and the attendance register
CMS 52	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote a municipal governance system that enhances and reinforces the system of participatory Governance	Community Based Planning	Number	Number of ward based plans reviewed	15	14	-	-	-	15		Open-internal	1 to 15	Ward based plans reviewed and attendance register of participants
CMS 53	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	Conduct database	Number	Number of databases (IDP and Budget road shows) held	1	1	-	-	-	1		Open-internal	1 to 15	Attendance Register and minutes

CORPORATE SERVICES

SDG ref #	National KPI	IDP Objectives	IDP REF No.	Strategy	Macro Project ref	Project name (Micos)	Performance Indicator Ref No.	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1	Quarter-2	Quarter-3	Quarter-4	Total	Source of Funding	Ward	POE
										Demand	Baseline	Backlog									

SECRETARIAN SUPPORT SERVICES

CPS 1	Good governance	To promote and foster sound internal and external communication	E0.1	Review and implementation of communication strategy to ensure that the organisation to communicate effectively and meet core organisation objectives				Date	Date Council Resolution obtained approving Municipal Calendar	30-Jun-18			Municipal Calendar approved by Council by 30 June 2018	-	-	-	-	-	-	-	30-Jun	N/A	All	Council resolution
CPS 2	Good governance	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality				Number	Average turnaround time to distribute agenda Ordinary Meeting(council/portfolio)	5 days			Agenda distributed 5 working days before Ordinary Meeting(council/portfolio)	5	5	5	5	5	5	5	5	N/A	All	distribution register
CPS 3	Good governance	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality				percentage	% meetings with minutes of previous meeting presented	100%			100% meetings with minutes of previous meeting presented	100%	100%	100%	100%	100%	100%	100%	100%	N/A	All	minutes of previous meeting
CPS 4	Good governance	To promote and foster sound internal and external communication	E0.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives				Number	No. of Portfolio Committee Meetings held				10 Portfolio meetings held by 30 June 2018	3	2	2	2	2	2	2	3	N/A	All	Attendance register and minutes of meeting
CPS 5	Municipal Transformation and institutional development	Create a balance between employee productivity, welfare and capacity building	A3.4	Monitor all incumbents to ensure that they comply with their current position's minimum requirements				Number	Number of LUF Meetings held by 30 June 2018				4 LUF Meetings held by 30 June 2017	1	1	1	1	1	1	1	1	N/A	All	Attendance register
HUMAN RESOURCE SECTION																								
CPS 6	Municipal Transformation and institutional development	Create a balance between employee productivity, welfare and capacity building	A1.4	Monitor all incumbents to ensure that they comply with their current position's minimum requirements				Number	Number of leave management reports submitted to portfolio by 30 June 2018	10			10 leave management reports submitted to portfolio by 30 June 2018	3	2	2	2	2	2	3	3	N/A	All	Reports on leave management
CPS 7	Municipal Transformation and institutional development	Create a balance between employee productivity, welfare and capacity building	A1.4	Monitor all incumbents to ensure that they comply with their current position's minimum requirements				Days	Turnaround time to finalise the disciplinary matters finalised				90 days to finalise disciplinary matters	90 days	90 days	90 days	90 days	90 days	90 days	90 days	90 days	N/A	All	Disciplinary records or report
CPS 8	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.2	Develop and implement succession planning on all critical & scarce skills posts				Date	Date Human resource strategy approved.	30-Jun			Approved Human Resource Strategy by 30 June 2018	-	-	-	-	-	-	-	30-Jun	N/A	All	Council resolution
CPS 9	Municipal Transformation and institutional development	Promote good governance, accountability and transparency	E 1.3	Regular review of new policies, procedures and bylaws in compliance with local government legislation and regulations				Date	Date HR Policies reviewed and adopted.	30-Jun			HR Policies reviewed and adopted by 30 June 2018	-	-	-	-	-	-	-	30-Jun-18	N/A	All	Council resolution
CPS 10	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.3	Implement retention measures to all critical posts to reduce loss of skills.				percentage	Staff turnover/ kept under 5% (number of resignations/Total number of employees currently employed)				Staff turnover/ kept under 5% (number of resignations/Total number of employees currently employed) by 30 June 2018	<5%	<5%	<5%	<5%	<5%	<5%	<5%	<5%	N/A	All	Terminations report vs Payroll numbers
CPS 11	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.3	Implement retention measures to all critical posts to reduce loss of skills.				percentage	Vacancy rate kept below 10%				Vacancy rate kept below 10% by 30 June 2018	<10%	<10%	<10%	<10%	<10%	<10%	<10%	<10%	N/A	All	Organogram vs Payroll report
CPS 12	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.4	All critical posts to be filled within 3 months				Date	Date Organogram approved.	30-Jun			Organogram approved by Council by 30 June 2018	-	-	-	-	-	-	-	30-Jun-18	N/A	All	Council resolution
CPS 13	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.4	All critical posts to be filled within 3 months				Number	Date all vacant posts filled.	30-Jun			22 vacant positions filled	-	10	6	6	6	6	6	6	N/A	All	Appointment letters
CPS 14	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.1	Apply previously disadvantaged people concepts to address the demographic gaps and past injustices				Number	No. of women appointed in SSA, SSB posts or middle mg level (post level 15/16)				2 Women appointed in SSA, SSB posts or middle management level	-	1	1	1	1	1	-	-	Open-internal	All	Appointment letters
CPS 15	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.2	Develop and implement succession planning on all critical & scarce skills posts				Date	Date Employment Equity Report submitted to DOL by				Employment Equity Report submitted to DOL by 30 January 2018	-	-	-	-	-	-	-	-	N/A	All	Report submitted to DOL and acknowledgement from DOL
CPS 16	Municipal Transformation and institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.2	Develop and implement succession planning on all critical & scarce skills posts				Date	Date the formation of the EE Committee approved				EE Committee formed and approved by Council on or before 30 September 2017	30-Sep-17	-	-	-	-	-	-	-	N/A	All	Council resolution

SDGIP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Micos Project ref	Project name (Micos)	Performance Indicator Ref No.	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total Budget for the Year	Source of Funding	Ward	POE
										Demand	Baseline	Backlog		July 2017 - September 2017	October 2017 - December 2017	January 2018 - March 2018	April 2018 - June 2018	Target	Target	Target	Target				
CPS 17	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.2	Develop and Implement succession planning on all critical & scarce skills posts				Number	Number of EE Committee meetings held.			90 days	4 Quarterly EE Committee Meetings by 30 June 2018	1		1		1		1		N/A	All	Attendance register	
CPS 18	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3months				Number	Average turn-around time to finalise the appointment (Advertisement to Appointment)			90 days	90 days to finalise the appointment (Advertisement to Appointment)											Advert date to appointment date duration calculation per post averaged for all posts	
TRAINING AND DEVELOPMENT																									
CPS 19	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan				Date	Date the Work Skills Plan submitted				Work skills plan submitted by 30 April 2018	-		-		-		30-Apr		N/A	All	acknowledgement letter	
CPS 20	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan				Date	Date Municipal skills audit report submitted to Council for approval				Municipal skills audit report submitted to Council for approval by 30 June 2018	-		-		-		30-Jun		N/A	All	Council Resolution	
CPS 21	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan				Number	Number of staff who attended training against Skills development plan (NGP rated / Short Courses)				70 Staff members to attending training(NGP rated/short courses) by 30 June 2018	25		25		10		10		Opex - Mlx sources	All	Training certificates	
CPS 22	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	DISOF0004 FIN0007 ROADSOP0005			percentage	% of staff member from top to middle managers who hold or registered for CPMD/MFMP				100% of staff member from top to middle managers who hold or registered for CPMD/MFMP by 31 January 2018.	80%		90%		100%		-		Opex - Mlx sources	All	Training certificates	
CPS 23	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.2	Strengthen Council Oversight through training on Legislation and Policies				Number	Number of CIs who attended training (NGP rated / Short Courses) against the Skills development plan				20 Councillors to attending training(NGP rated/short courses) by 30 June 2018	10		5		5		-		N/A	All	Training certificates	
CPS 24	Municipal Transformation and Institutional development	To improve Citizens Skills levels and Education	A5.1	Review Bursary Policy and align with government priorities	OPC0007			%	% bursary / bursaries Budget amount spent				95%-100% bursary / bursaries Budget amount spent	-		-		50%-80%		95%-100%		Opex-internal	All	Expenditure report - \$71	
CPS 25	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	OPC0007			%	% of budget spent on implementation of WSP				95%-100% Work Skills Plan Budget Spent	30%-35%		45%-50%		70%-75%		95%-100%		Opex-internal	All	Expenditure report - \$71	
INFORMATION AND COMMUNICATION TECHNOLOGY																									
CPS 26	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units	E 3.5	Use the websites as a reporting platform				Number	Number of monthly reports on website by 30 June 2018				12 Monthly reports on website uploads by 30 June 2018	3		3		3		3		N/A	All	Reports On website updates	
CPS 27	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.				Number	Number of ICT steering committee meetings held				4 ICT steering committee meetings held	1		1		1		1		N/A	All	Attendance Register and minutes	
CPS 28	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	ASSET0021			Number	Number of Monthly IT back-ups stored offsite by 30 June 2018				12 Monthly IT back-ups stored offsite by 30 June 2018	3		3		3		3		Own-Capital	All	IT back-up reports	
CPS 29	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	ASSET0016			Date	Date Auto-Generator is fully installed				Auto-Generator in the main building by 30 June 2018	-		-		-		30-Jun		Own-Capital	All	delivery note and report for service	
CPS 30	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.				Date	Date Uninterrupted Power Supply (UPS) installed				Uninterrupted Power Supply (UPS) installed by 30 June 2018	-		-		-		30-Jun		Own-Capital	All	delivery note and report for service	
CPS 31	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication service to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.				Date	Date Disaster Recovery Site is fully operational				Disaster Recovery Site to be fully operational by 30 June 2018	-		-		-		30-Jun		N/A	All	Project progress report	
ARCHIVES AND RECORDS MANAGEMENT SERVICES																									
CPS 32	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.1	Develop and Maintain an approved Records Management System				Date	Date correspondence Register developed				Correspondance register developed by 31 July 2017	31-Jul		-		-		-		N/A	All	Approved register	

SDWP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Mosaic Project Title	Project name (Mosaic)	Performance Indicator Ref No.	Unit of Measure	Indicator	2016/2017			Annual Target -2017/2018	Quarter-1				Quarter-2				Quarter-3				Quarter-4				Total Budget for the Year	Source of Funding	Ward	POE
										Demand	Baseline	Backlog		July 2017 - September 2017		October 2017 - December 2017		January 2018 - March 2018		April 2018 - June 2018													
														Target		Target		Target		Target		Target											
CPS 33	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.1	Develop and Maintain an approved Records Management System				Number	Number of correspondence register submitted to HOD				12 Monthly correspondence register submitted to HOD by 30 June 2018	3		3		3		3		3		3		3		N/A	All	Approved register			
OCCUPATIONAL HEALTH AND SAFETY																																	
CPS 34	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines				Number	Number of OHS Committee meetings held by 30 June 2018				4 OHS Committee meetings held by 30 June 2018	1		1		1		1		1		1		1		N/A	All	Attendance register			
CPS 35	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines	OPCC0017			Date	Date Compensation fund returns submitted (Returns of Earnings)				Compensation fund returns submitted by 31 March 2018	-		-		-		-		-		-		-		Opex- internal	All	Correspondence/p trial of submission			
CPS 36	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines				Number	Number of site inspections for OHS Compliance by 30 June 2018				40 site inspections for OHS compliance by 30 June 2018	10		10		10		10		10		10		10		N/A	All	Inspection form			
CPS 37	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines	HRPC0002			Number	Number of awareness/workshops done on OHS compliance by 30 June 2018				2 Awareness/ workshops done on OHS compliance by 30 June 2018	-		1		-		1		-		1		1		Opex- internal	All	Attendance register			
CPS 38	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.4	Implement EAP programs that promote and support health and well-being of employees	HRPC0002			Number	Number of EAP Awareness/events held by 30 June 2018				2 EAP Awareness/events held by 30 June 2018	-		1		-		1		-		1		1		Opex- internal	All	Attendance register			
CPS 39	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines				Number	Number of men and women programmes by 30 September 2017				2 men and women programs by 30 September 2017	2		-		-		-		-		-		-		N/A	All	Attendance register			
PUBLIC ASSISTANCE SERVICES																																	
CPS 40	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.5	Conduct customer satisfaction survey annually.				Date	Date consumer survey conducted				Consumer survey conducted by 30 June 2018	-		-		-		-		-		-		-		N/A	All	Report on consumer survey conducted			
CPS 41	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.4	Monitor customer complaints & provide feed back				Number	Number of report on complaints/ compliments				4 report on complaints/ compliments	1		1		1		1		1		1		1		N/A	All	Report on public complaints / compliments			
CPS 42	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Culture and Principles	A6.1	Increase sensitivity of government administrators to the aspirations of citizens through bi-annually awareness sessions on BGP				Number	Number of Batho pele awareness campaigns conducted				2 Batho pele awareness campaigns conducted	1		-		1		-		-		-		-		N/A	All	Attendance register			
CPS 43	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Culture and Principles	A6.2	Development of a full-fledged Customer Service Relation				Date	Date Batho Pele Policy and Service Delivery Improvement Plan (SDIP) is adopted by Council				Batho Pele Policy and Service Delivery Improvement Plan (SDIP) is adopted by Council on or before 30 September 2017			-		-		-		-		-		-				Council resolution			
CORPORATE SERVICES ADMINISTRATION																																	
CPS 44	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure				%	% of staff costs VS OPEX				5 40% for staff costs expenditure VS OPEX	15%-40%		20%-40%		25%-40%		25%-40%		25%-40%		25%-40%		25%-40%		Opex-Mix Sources	All	Expenditure report - S71			
CPS 45	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure				%	% of Capital Budget Spent				% of Capital Budget Spent	15%-20%		40%-45%		70%-75%		95%-100%		95%-100%		95%-100%		95%-100%		Capital- own	All	Expenditure report - S71			
CPS 46	Good governance	Promote good governance, transparency and accountability	E1.1	Promotion of effective, timeous and efficient communication with both internal and external stakeholders				Number	Number of Staff Meetings held by 30 June 2018	12			4 staff meeting held by 30 June 2018	1		1		1		1		1		1		1		N/A	All	Attendance register and minutes of meeting			
CPS 47	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.3	Facilitate completion of an Annual Report				Date	Date draft Annual report submitted.	31-Jan			Draft Annual Report for 2016/17 financial year submitted by 31 January 2018	-		-		-		-		-		-		-		N/A	All	Council resolution			

OFFICE OF THE MUNICIPAL MANAGER

Slip ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Mica Project ref#	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		July 2017 - September 2017	Target	October - December 2017	Target	January 2018 - March 2018	Target	April - June 2018	Target				
MM1	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives		Number	Number of MANCO meeting held	12 manco meetings			12 MANCO Meetings held by 30 June 2018	3	3	3	3					N/A	All	Attendance register	
MM2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives		Number	Number of Council meetings held	4 Council meetings			4 Council Meetings held by 30 June 2018	1	1	1	1					N/A	All	Attendance register	
MM3	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives		Number	Number of EXCO meetings held	12 exco meetings			12 EXCO Meetings held by 30 June 2018	3	3	3	3					N/A	All	Attendance register	
MM4	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.1	Annual review of Internal Audit Charter		Date	Date Audit committee charter reviewed and approved by Council				Council Approved and Reviewed Audit Committee Charter by 30 June 2018	N/A	N/A	N/A	N/A						All	Council resolution	
MM5	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Facilitate Functionality of Audit Committee		Percentage	% Audit plan implemented or achieved	100% audit plan achieved			100% Audit plan implemented or achieved by 30 June 2018	25	50%	75%	100%						All	Progress report	
MM6	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.3	Review of annual Internal Audit Plan		Number	No. of Trainings attended (CPD hours)	6trainings			6 Trainings attended (CPD hours) by 30 June 2018	2	2	1	1						All	Training certificate	
MM7	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk maturity of the organisation is at an enabled level	E7.1	Risk assessment annually with implementation, monitoring continuous improvement and on-going review		Date	Date Enterprise Risk Management Framework & Policy reviewed and adopted	Adopted Enterprise risk management framework			Enterprise Risk Management Framework & Policy reviewed and adopted by 30 June 2018	-	-	-	-						All	Council resolution	
MM8	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk maturity of the organisation is at an enabled level	E7.1	Risk assessment annually with implementation, monitoring continuous improvement and on-going review		Date	Date of Annual Risk Assessments done (Operational, fraud and IT)	Risk assessment			Annual risk assessment conducted by 30 June 2018	-	-	-	-						All	Attendance register	
MM9	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.4	Annual Review of Anti-Corruption Strategy		Date	Date Anti-corruption Strategies developed/Reviewed	Reviewed anti corruption strategy			Anti-corruption Strategies developed/Reviewed by 30 June 2018	-	-	-	-						All	Council resolution	
MM10	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.4	Annual Review of Anti-Corruption Strategy		Number	Number of Fraud and Corruption awareness campaigns conducted	1 fraud and corruption awareness campaign			1 Fraud and corruption awareness campaign conducted by 30 June 2018	-	-	-	-						All	Report	
MM11	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Facilitate Functionality of Audit Committee	FIN0002		Type of audit opinion received - clean audit best, unqualified acceptable)	Clean audit			To achieve and maintain a clean or unqualified audit	-	-	Clean or Unqualified Audit opinion	-					1 855 041	Opex-Internal	All	Audit report
MM12	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk maturity of the organisation is at an enabled level	E7.1	Risk assessment annually with implementation, monitoring continuous improvement and on-going review		Number	Number of progress report on AG and Internal Audit Action Plan	8 Progress reports			8 progress report on AG and Internal Audit Action Plan by 30 June 2018	2	2	2	2						All	Progress report	
MM13	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Facilitate Functionality of Audit Committee		Number	Number of quarterly back to basics report submitted	4 reports			4 quarterly back to basics report submitted by 30 June 2018	1	1	1	1						All	Back to basics report	
MM14	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality		Number	Number of MPAC reports submitted to council	12 MPAC Reports			12 MPAC reports submitted to council by 30 June 2018	3	3	3	3						All	MPAC report/council minutes	
MM15	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality		Number	Number of report/updates to Council on Full Council resolutions implemented	4 report/updates to Council on Full Council resolutions implemented			4 report/updates to Council on Full Council resolutions implemented BY 30 June 2018	1	1	1	1						All	Council and EXCO Resolution register	
MM16	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality		Number	Number of Full Council meetings held	7 meetings			7 Full Council meetings held by 30 June 2018	1	2	3	3						All	Attendance register	
MM17	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality		percent age	% of agenda distributed at least 3 working days before a Committee Ordinary Meeting	100% of agenda distributed at least 3 working days before a Committee Ordinary Meeting			100% of agenda distributed at least 5 working days before a Committee Ordinary Meeting by 30 June 2018	1	1	1	1						All	Distribution register	
MM18	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E 3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	COBOPC0006	Date	Date Communication strategy reviewed and adopted	Approved communication strategy			Council Approved and Reviewed Communication Strategy by 30 June 2018	-	-	-	-					433 499.00	Opex-Internal	All	Council resolution

SDRIP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Micoa Project ref#	Unit of Measure	Indicator	2016/2017				Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog	July 2017 - September 2017		October - December 2017	January 2018 - March 2018	April 2018 - June 2018	Target	Target	Target	Target					
MM19	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E.3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	CORPOC006	Number	Number of newsletters developed by 30 June 2018.	4 newsletters		Number	4 quarterly newsletters developed by 30 June 2018	1	1	1	1	1	1	1	433 499,00	Opex-Internal	All	Copies of newsletters		
MM20	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E.3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	CORPOC006	Number	Number of radio slots broadcasted and number of invoices by 30 June 2018.	4 radio slots		Number	4 radio slots broadcasted	1	1	1	1	1	1	1	433 499,00	Opex-Internal	All	Invoices or confirmation of scheduled slot		
MM21	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E.3.5	Use the websites as a reporting platform	OPCC005	%	% of required Documentation and information uploaded onto Municipal Website	100% of required documents uploaded onto municipal website by 30 June 2018			Percentage	100% of required documents uploaded onto municipal website by 30 June 2018.	100%	100%	100%	100%	100%	100%	90000	Opex-Internal	All	Report on uploads done vs total doc required/ website print-out		
MM22	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Date	Date PMS policy Reviewed and adopted	Adopted PMS Policy		Date	4 Performance audit committee meetings by 30 June 2018	-	-	-	-	-	-	-	-	-	All	Council resolution		
MM23	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Number	Number of Organisational performance reports submitted to Council (Council Agenda)	4 Organisational performance reports		Number	4 Organisational performance reports submitted to Council by 30 June 2018	1	1	1	1	1	1	1	-	-	All	Council Agenda		
MM24	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Number	Number of Performance committee meetings	4 Performance committee meetings		Number	4 Performance audit committee meetings by 30 June 2018	1	1	1	1	1	1	1	-	-	All	Attendance register and minutes of meeting		
MM25	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Date	Date IDP process plan adopted by Council	Signed performance contracts		Date	Signed section 54/56 performance contracts on or before 31 July 2017	31-Jul	-	-	-	-	-	-	-	-	All	Signed performance contracts		
MM26	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop and implement a credible IDP	AS.1	Co-ordinate the municipal planning with all stakeholders.		Date	Date IDP process plan adopted by Council	Adopted IDP Process plan		Date	IDP Process plan adopted by 31 August 2017	31 August	-	-	-	-	-	-	-	-	All	Council resolution		
MM27	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop and implement a credible IDP	AS.1	Co-ordinate the municipal planning with all stakeholders.		Date	Date IDP submitted to Council for approval	Approved IDP		Date	IDP submitted to Council for approval by 30 MAY 2018	-	-	-	-	-	-	-	-	-	All	Council Agenda		
MM28	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop and implement a credible IDP	AS.1	Co-ordinate the municipal planning with all stakeholders.		Date	Date draft sdrip developed and aligned to IDP	Draft SDRIP aligned to IDP		Date	Draft SDRIP developed and aligned to IDP by 30 MAY 2018	-	-	-	-	-	-	-	-	-	All	Draft SDRIP		
MM29	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.3	Development of an organisational strategic planning document	OPC001 OPC0015	Number	Number of Strategic Planning sessions held	1 Strategic session		Number	1 Strategic planning session held by 31 March 2018	-	-	-	-	-	-	-	-	398267	Opex-Internal	All	Attendance register	
MM30	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3 months		Number	Average days to fill section 54A & 56 post after post has been vacated	All critical posts to be filled within 3 months.		days	All Section 54A & 56 posts to be filled within 3 months by 30 June 2018	> 90 days	> 90 days	> 90 days	> 90 days	> 90 days	> 90 days	> 90 days	-	-	All	Resignation and appointment date calculation for duration vacant post		
MM31	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E6.2	Facilitate functionality of IGR Structures		Number	Number of IGR meetings attended	4 IGR Meetings		Number	4 IGR meetings attended by 30 June 2018	1	1	1	1	1	1	1	-	-	All	attendance register		